

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: eCommerce Expansion**

**Project ID: DJ8187EE**

<b>Leadership Group: IT Steering Committee</b>			
<b>Department: Information Technology</b>		<b>Division: eGovernment</b>	
<b>Project Sponsor: Ed Poisson</b>	<b>Date Requested:</b>	<b>PM Customer No. 187</b>	
<b>Request Type:</b>	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
<b>IT Team Name: eGovernment Application Services</b>		<b>IT Team No: J</b>	
<b>Project Manager/Leader: Ed Sager</b>			
<b>Account Number:</b> 30004	<b>Account Description:</b> IT - eGovernment	<b>Customer Name:</b>	IT – eGovernment
<b>Grant Funded?</b> Yes <u>No</u>	<b>Mandate?</b> Yes <u>No</u>	<b>Mandate Source:</b>	

## Project Goal

To expand Oakland County’s eCommerce products and functionality to include payment for building permits and water bills for CVTs, so that local government operational costs will be decreased and revenue from the collection of enhanced access fees will be increased.

## Business Objective

Increase participation of CVTs in use and promotion of County eCommerce products and services, to be measured by an increase in the number of CVTs directly utilizing Oakland County’s eCommerce technology and an increase in revenues from eCommerce transactions conducted online as of 6 months after rollout of eCommerce engine expansion.

### **Major Deliverables**

- Detailed Project Plan
- Application and/or System Requirements for participating CVTs, if any
- Network Hardware and/or Software Requirements for participating CVTs, if any

### **Approach**

- Review existing eCommerce products and services
- Identify and prioritize eCommerce products and services for use by CVTs
- Identify features/benefits to participating CVTs
- Develop Detailed Project Plan
- Review current Web-based systems and architecture and conduct CVT needs assessment and gap/fit analysis
- Assess CVT Hardware and Software Requirements

**Oakland County  
Department of Information Technology  
Project Scope and Approach**

**Project Name: eCommerce Expansion**

**Project ID: DJ8187EE**

- Conduct Tech Review if needed

**Benefits**

***See Return on Investment (ROI) Analysis Document***

Citizens' current use of County online services to conduct routine business transactions results in an estimated annual savings of \$2 million. Even a modest increase in the use of eGovernment services would result in significant benefits to County taxpayers. Encouraging and facilitating greater CVT participation in online service offerings will result in substantial regional benefit in the form of reduced government operating costs, increased government revenue from the collection of enhanced access fees, and improved customer service for those doing business with local government agencies.

**Impact**

**Number of Users**                      62 local cities, villages, and townships  
More than 1.2 million Oakland County residents  
More than 2.6 million visitors to County Web site(s) (FY07 total)

**Divisions**                                eGovernment

**Leadership Groups**                    IT Steering Committee

**Risk**

**Business Environment**            Medium – Project will require some changes to existing business processes.

**Technical Environment**            Medium – Previously implemented technologies with new aspects and/or new requirements.

**Assumptions**

**Staffing**                                IT Staffing: resources will be available for the hours indicated per the attached project plan.  
Other Staffing: additional staffing will be available as follows:

**Oakland County  
Department of Information Technology  
Project Scope and Approach**

**Project Name: eCommerce Expansion**

**Project ID: DJ8187EE**

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Ed Poisson	N/A

**Facilities**

- No additional space or facility resources are required.

**Technical**

- Existing technology will be utilized.

**Funding**

- Information Technology

**Other**

- N/A

**Priority**      TBD

**Constraints**

- Resource Availability

**Exclusions**

- Expansion will not include integration with applications other than Water Bill Payments or Building Permit Payments.

**Oakland County  
Department of Information Technology  
Project Scope and Approach**

**Project Name: eCommerce Expansion**

**Project ID: DJ8187EE**

**PROJECT PHASE AUTHORIZATION**

<b>Phase(s): All</b>		
<b>Total Estimated Application Services</b>	<b>Hours: 840</b>	<b>Cost: \$102,480.00</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>IT Application Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>		<b>Date:</b>
<b>IT eGovernment Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>		<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Management Approval:</b>		
Approved:            Yes            No		<b>Date:</b>
Reason:		
<b>Project Sponsor Approval:</b>		
Title:		<b>Date:</b>

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours: 840</b>	<b>Cost: \$102,480.00</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 840</b>	<b>Cost: \$102,480.00</b>

# Oakland County Department of Information Technology Project Scope and Approach

Project Name: eCommerce Expansion

Project ID: DJ8187EE

## PROJECT COMPLETION AUTHORIZATION

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	
	Date:

	Type	ID	Task Name	Estimate Hours	Estimate Cost	Estimate Notes
	Phase	000000	<input type="checkbox"/> PROJECT MANAGEMENT	168	\$20,496.00	
	Phase	010000	<input type="checkbox"/> INITIAL SURVEY	144	\$17,568.00	
	Phase	030000	<input type="checkbox"/> BUSINESS AREA REQUIREMENTS	48	\$5,856.00	
	Phase	040000	<input type="checkbox"/> BUSINESS SYSTEM DESIGN	48	\$5,856.00	
	Phase	050000	<input type="checkbox"/> TECHNICAL DESIGN	72	\$8,784.00	
	Phase	060000	<input type="checkbox"/> PROGRAMMING	216	\$26,352.00	
	Phase	070000	<input type="checkbox"/> IMPLEMENTATION	72	\$8,784.00	
	Phase	080000	<input type="checkbox"/> POST IMPLEMENTATION SUPPORT	72	\$8,784.00	
	Phase	900000	<input type="checkbox"/> SUBSEQUENT EXPANSION			
				840	\$102,480.00	

# Information Technology Strategic Plan Alignment

## DJ8187EE - eCommerce Expansion

### 3.1 - Provide an Enhanced Application Service Offering

- |  |  |
|--|--|
| 3.1.1 - Increase application integration through web services <input checked="" type="checkbox"/>                                | 3.1.5 - Improve the quality, reliability and availability of all applications <input type="checkbox"/>   |
| 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy <input type="checkbox"/>                       | 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics <input type="checkbox"/>   |
| 3.1.3 - Promote mobility and location integration in business applications <input type="checkbox"/>                              | 3.1.7 - Leverage the County's Internet presence and portal as a branded consolidated point of access to all County information and services through a web browser <input type="checkbox"/> |
| 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers <input checked="" type="checkbox"/> | 3.1.8 - Centralize identity and access management for all applications and content <input type="checkbox"/>  |

### 3.2 - Enhance ability to provide effective and timely customer (County departments and CVTs) service

- |   |  |
|---|--|
| 3.2.1 - Implement a centralized service center strategy to provide a single point of contact for service delivery <input checked="" type="checkbox"/> | 3.2.4 - Provide a high-quality training program to empower employees through technology <input type="checkbox"/> |
| 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management <input type="checkbox"/>                     | 3.2.5 - Develop a formalized customer communication plan <input type="checkbox"/>                                |
| 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided <input type="checkbox"/>                                | 3.2.6 - Build IT Staff expertise through professional development <input type="checkbox"/>                       |
|   | 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing <input type="checkbox"/> |

### 3.3 - Implement a Standardized Infrastructure Strategy

- |   |  |
|---|--|
| 3.3.1 - Deliver services using a shared technology infrastructure wherever possible <input checked="" type="checkbox"/>   | 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4 <input type="checkbox"/>          |
| 3.3.2 - Implement a Microsoft infrastructure strategy <input type="checkbox"/>  | 3.3.6 - Improve service availability through network design and management strategies <input type="checkbox"/> |
| 3.3.3 - Implement a consolidated security strategy <input type="checkbox"/>   | 3.3.7 - Establish enhanced capacity planning and recovery management strategies <input type="checkbox"/>       |
| 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers <input type="checkbox"/> |  |

**Oakland County -- eCommerce Expansion**

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	324,203	340,413	357,434	375,305	394,071	413,774	2,205,201
Cost Avoidance Subtotal:	1,365	1,433	1,505	1,580	1,659	1,742	9,285
<b>Costs:</b>							
Development Services Subtotal:	102,480	6,832	6,832	6,832	6,832	6,832	136,640
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal:	0	0	0	0	0	0	0
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
<b>Annual Statistics:</b>							
Annual Total Savings	325,568	341,846	358,939	376,886	395,730	415,516	2,214,485
Annual Total Costs	102,480	6,832	6,832	6,832	6,832	6,832	136,640
Annual Return on Investment	223,088	335,014	352,107	370,054	388,898	408,684	2,077,845
Annual Costs/Savings Ratio	31.48%	2.00%	1.90%	1.81%	1.73%	1.64%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	325,568	667,414	1,026,353	1,403,239	1,798,969	2,214,485	2,214,485
Cumulative Total Costs	102,480	109,312	116,144	122,976	129,808	136,640	136,640
Cumulative Return on Investment	223,088	558,102	910,209	1,280,263	1,669,161	2,077,845	2,077,845
Cumulative Cost/Savings Ratio	31.48%	16.38%	11.32%	8.76%	7.22%	6.17%	6.17%
Year Positive Payback Achieved	Year 1						Year 1
State or Federal Mandate?							
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	Date: _____						
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date: _____						
Costs (including IT Resources) Reviewed By Technical Services Manager	Date: _____						

**Oakland County -- eCommerce Expansion**  
Return on Investment Analysis

Savings Detail

<b>Benefit/Savings Description</b>	<b>Project Savings Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Savings</b>	<b>Annual Multiplier</b>
Increased revenues attributable to Building Permits	Tangible Benefit	IT	ANN	546	\$5.50	3,003	1.050
Increased revenues attributable to Water Bill Payments	Tangible Benefit	IT	ANN	11,680	\$27.50	321,200	1.050
Savings due to manual processing of payments not needed because of on-line payments	Cost Avoidance	IT	ANN	546	\$2.50	1,365	1.050
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

**Oakland County -- eCommerce Expansion**  
Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Increased revenues attributable to Building Permits	Tangible Benefit	x	x	x	x	x	x	3,003.00	3,153.15	3,310.81	3,476.35	3,650.17	3,832.67
Increased revenues attributable to Water Bill Payments	Tangible Benefit	x	x	x	x	x	x	321,200.00	337,260.00	354,123.00	371,829.15	390,420.61	409,941.64
Savings due to manual processing of payments not needed because of on-line payments	Cost Avoidance	x	x	x	x	x	x	1,365.00	1,433.25	1,504.91	1,580.16	1,659.17	1,742.12



**Oakland County -- eCommerce Expansion**  
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs	IT	EA	840	122	102,480		x							
IT Hours - System Maintenance	Development Svcs	IT	EA	20	122	2,440			x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs	IT	EA	36	122	4,392			x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs				122	0									
User Hours - New Development	Development Svcs					0									
User Hours - PTNE/OT	Development Svcs					0									
Contractor Professional Services	Development Svcs					0									
PC System - Acquisition	Hardware				814	0									
PC System - Maintenance	Hardware				2,304	0									
Notebook - Acquisition	Hardware				1,223	0									
Notebook - Maintenance	Hardware				2,372	0									
Tablet Notebook - Acquisition	Hardware				2,012	0									
Tablet Notebook - Maintenance	Hardware					0									
Laserprinter - Acquisition	Hardware				1,432	0									
Laserprinter - Maintenance	Hardware				1,104	0									
Image Workstations - Acquisition	Hardware					0									
Image Workstations - Maintenance	Hardware				3,496	0									
PC Maintenance User Owned	Hardware				2,304	0									
Printer Maintenance User Owned	Hardware				1,072	0									
Package Software - Acquisition	Software					0									
Package Software - Maintenance	Software					0									
Business Objects Access	Software					0									
Term Emulation SFTW-Acquisition	Software					0									
Term Emulation SFTW-Maintenance	Software					0									
Server - Acquisition/Upgrade	Infrastructure				8,000	0									
Server - Maintenance	Infrastructure				360	0									
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0									
Server Sftwre - Maintenance	Infrastructure					0									
Server Rack Mount	Infrastructure				400	0									
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0									
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0									

**Oakland County -- eCommerce Expansion**  
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0									
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure				946	0									
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				19,693	0									
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,939	0									
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0									
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0									
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				13,180	0									
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0									
SSL Certificate	Infrastructure				845	0									
TBD	Infrastructure					0									
TBD	Infrastructure					0									
TBD	Infrastructure					0									
TBD	Infrastructure					0									
Internet Access	Infrastructure				180	0									
Project Staff Training	Training					0									
User Training	Training					0									

**Oakland County -- eCommerce Expansion**  
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	102,480.00					
IT Hours - System Maintenance	Development Svcs		2,440.00	2,440.00	2,440.00	2,440.00	2,440.00
IT Hours - Customer Support	Development Svcs		4,392.00	4,392.00	4,392.00	4,392.00	4,392.00
IT Hours - Planned Maintenance	Development Svcs						
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs						
PC System - Acquisition	Hardware						
PC System - Maintenance	Hardware						
Notebook - Acquisition	Hardware						
Notebook - Maintenance	Hardware						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware						
Laserprinter - Acquisition	Hardware						
Laserprinter - Maintenance	Hardware						
Image Workstations - Acquisition	Hardware						
Image Workstations - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
Package Software - Acquisition	Software						
Package Software - Maintenance	Software						
Business Objects Access	Software						
Term Emulation SFTW-Acquisition	Software						
Term Emulation SFTW-Maintenance	Software						
Server - Acquisition/Upgrade	Infrastructure						
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure						
Server Sftwre - Maintenance	Infrastructure						
Server Rack Mount	Infrastructure						
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

**Oakland County -- eCommerce Expansion**  
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure						
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
SSL Certificate	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

**Oakland County -- eCommerce Expansion**  
Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	102,480						102,480
IT Hours - System Maintenance		2,440	2,440	2,440	2,440	2,440	12,200
IT Hours - Customer Support		4,392	4,392	4,392	4,392	4,392	21,960
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>102,480</b>	<b>6,832</b>	<b>6,832</b>	<b>6,832</b>	<b>6,832</b>	<b>6,832</b>	<b>136,640</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>102,480</b>	<b>6,832</b>	<b>6,832</b>	<b>6,832</b>	<b>6,832</b>	<b>6,832</b>	<b>136,640</b>

