

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: eGovernment Marketing Plan**

**Project ID: DE8187MP**

<b>Leadership Group: IT Steering Committee</b>			
<b>Department: Information Technology</b>		<b>Division: Application Services</b>	
<b>Project Sponsor: Ed Poisson</b>	<b>Date Requested: 6/18/08</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 Program Services</b>		<b>IT Team No: E</b>	
<b>Project Manager/Leader: Salina Washington</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 implement a standardized promotion kit and marketing plan for County initiatives and online services, so that we increase the awareness and use of the County web site information and online services such that routine business tasks can be converted from in-person to online transactions.

## **Business Objective**

Increase public awareness of County online services and Web-based information. Increased awareness will be measured by an increase in number of eGovernment transactions conducted online (eCommerce, file downloads, podcast plays, etc.) as counted one year after launch of eGovernment Marketing Plan.

### **Major Deliverables**

- Detailed Project Plan and Return on Investment
- Risk Management Plan
- Communication Plan
- Issues Logs
- Prioritized Recommended Actions List
- Policies and Procedures
- Support Plan
- Training
- Implemented Marketing Plan/Tool Kit
- Metrics Measurement Document

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**Approach**

- Review marketing and communications plan created by MSU students
- Prioritize recommended actions outlined in plan
- Determine actions to implement
- Determine implementation sequence and phasing
- Develop and document policies and procedures.
- Develop and implement a Training plan.
- Develop and implement a Support plan.
- Roll out and execute implementation of marketing and communication initiatives/tool kit.
- Create method of measuring results (e.g. increased online transactions)
- Conduct results measurement

**Benefits**

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

Citizens' use of County online services to conduct routine business transactions results in an estimated annual net benefit savings of \$4.4 million for fiscal year 2007. Each online service transaction produces direct benefits for Oakland County taxpayers. Those benefits are realized every day by the County's customers, citizens who are spared precious time making phone calls or driving to and from government offices, or preparing payments to be mailed. By providing self-service options to access information and services and submit payments online, Oakland County saves time and money for government and citizens. Even a modest increase in the use of eGovernment services would result in significant benefits to County taxpayers.

**Impact**

**Number of Users**                      More than 2.6 million visitors to County Web site(s) (FY07 total)

**Divisions**                                      All

**Leadership Groups**                      All

**Risk**

**Business Environment**              Low – Little to no impact to existing business processes.

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**Technical Environment**     Low – Little to no impact to existing business processes.

**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:

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

**Facilities**

- No additional space or facility resources are required.

**Technical**

- N/A

**Funding**

- Information Technology

**Other**

- N/A

**Priority**     TBD

**Constraints**

- Resource Availability

**Exclusions**

- N/A

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b>	
<b>Total Estimated Application Services</b>	<b>Hours: 850 Cost: \$103,730</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours: Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours: 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 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:</b>	<b>Cost:</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours: 850</b>	<b>Cost: \$103,730</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 850</b>	<b>Cost: \$103,730</b>

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**PROJECT COMPLETION AUTHORIZATION**

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

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eGovernment Marketing Plan - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
3	000000	PROJECT MANAGEMENT	225	\$27,450.00	
Phase	100000	PHASE I - INTERNAL MARKETING & COMMUNICATIONS	200	\$24,400.00	
Phase	200000	PHASE I - FOLLOW-UP & SUPPORT	105	\$12,810.00	
Phase	300000	Phase II - EXTERNAL MARKETING & COMMUNICATIONS	105	\$12,810.00	
Phase	400000	PHASE II - FOLLOW-UP & SUPPORT	55	\$6,710.00	
Phase	500000	PHASE III - COMMUNITY MARKETING & COMMUNICATIO	105	\$12,810.00	
Phase	600000	PHASE III - FOLLOW-UP & SUPPORT	55	\$6,710.00	
			850	\$103,700.00	

## DE8187MP - eGovernment Marketing Plan

### 3.1 - Provide an Enhanced Application Service Offering

- |   |   |
|---|---|
| 3.1.1 - Increase application integration through web services <input 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 checked="" 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 checked="" type="checkbox"/> |
| 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers <input type="checkbox"/> | 3.1.8 - Centralize identity and access management for all applications and content <input checked="" 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 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 checked="" type="checkbox"/>                     |
| 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided <input checked="" 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 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 checked="" 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 -- eGovernment Marketing Plan**

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:	78,441	70,596	63,537	57,183	51,465	46,318	367,540
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
<b>Costs:</b>							
Development Services Subtotal:	103,700	10,370	10,370	10,370	10,370	10,370	155,550
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:	15,000	15,000	15,000	15,000	15,000	15,000	90,000
<b>Annual Statistics:</b>							
Annual Total Savings	78,441	70,596	63,537	57,183	51,465	46,318	367,540
Annual Total Costs	118,700	25,370	25,370	25,370	25,370	25,370	245,550
Annual Return on Investment	(40,259)	45,226	38,167	31,813	26,095	20,948	121,990
Annual Costs/Savings Ratio	151.32%	35.94%	39.93%	44.37%	49.30%	54.77%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	78,441	149,037	212,574	269,757	321,222	367,540	367,540
Cumulative Total Costs	118,700	144,070	169,440	194,810	220,180	245,550	245,550
Cumulative Return on Investment	(40,259)	4,967	43,134	74,947	101,042	121,990	121,990
Cumulative Cost/Savings Ratio	151.32%	96.67%	79.71%	72.22%	68.54%	66.81%	66.81%
Year Positive Payback Achieved		Year 2					Year 2
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 -- eGovernment Marketing Plan**  
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>
Intangible: Increase Public Awareness of County Online Services	Cost Avoidance					0	
Intangible: Increase Public Awareness of County Web-based Information	Cost Avoidance					0	
Intangible: Increase Oakland County's Image Locally & Globally to Support Economic Development Initiatives	Cost Avoidance					0	
Intangible: Improve Employee Awareness of Online Services	Cost Avoidance					0	
Intangible: Improve Employee Awareness of Web-based Information	Cost Avoidance					0	
Intangible: Routine business tasks can be converted from in-person/in-line to online transactions.	Cost Avoidance					0	
						0	
						0	
						0	
						0	
						0	
						0	

**Oakland County -- eGovernment Marketing Plan**  
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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
Intangible: Increase Public Awareness of County Online Services	Cost Avoidance												
Intangible: Increase Public Awareness of County Web-based Information	Cost Avoidance												
Intangible: Increase Oakland County's Image Locally & Globally to Support Economic Development Initiatives	Cost Avoidance												
Intangible: Improve Employee Awareness of Online Services	Cost Avoidance												
Intangible: Improve Employee Awareness of Web- based Inforamtion	Cost Avoidance												
Intangible: Routine business tasks can be converted from in-person/in-line to online transactions.	Cost Avoidance												

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Savings Summary

<b>Benefit/Savings Description</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Total</b>
<b>Tangible Benefit:</b>							
Dollar value associated with the increase in visitors to the web site	78,441	70,596	63,537	57,183	51,465	46,318	367,540
<i>Tangible Benefits Subtotal:</i>	<b>78,441</b>	<b>70,596</b>	<b>63,537</b>	<b>57,183</b>	<b>51,465</b>	<b>46,318</b>	<b>367,540</b>
<b>Cost Avoidance:</b>							
<i>Cost Avoidance Subtotal:</i>							
<b>Savings Total:</b>	<b>78,441</b>	<b>70,596</b>	<b>63,537</b>	<b>57,183</b>	<b>51,465</b>	<b>46,318</b>	<b>367,540</b>

**Oakland County -- eGovernment Marketing Plan**  
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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		EA	850	122	103,700		x						
IT Hours - System Maintenance	Development Svcs				122	0								
IT Hours - Customer Support	Development Svcs		ANN	85	122	10,370			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								

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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 -- eGovernment Marketing Plan**  
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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	103,700.00					
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs		10,370.00	10,370.00	10,370.00	10,370.00	10,370.00
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						

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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 -- eGovernment Marketing Plan**

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	103,700						103,700
IT Hours - System Maintenance							
IT Hours - Customer Support		10,370	10,370	10,370	10,370	10,370	51,850
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>103,700</b>	<b>10,370</b>	<b>10,370</b>	<b>10,370</b>	<b>10,370</b>	<b>10,370</b>	<b>155,550</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>							
Media Costs	15,000	15,000	15,000	15,000	15,000	15,000	90,000
<i>Other Subtotal:</i>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>90,000</b>
<b>Costs Total:</b>	<b>118,700</b>	<b>25,370</b>	<b>25,370</b>	<b>25,370</b>	<b>25,370</b>	<b>25,370</b>	<b>245,550</b>

