

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Government @ Home Assessment

Project ID: DE8187GH

Leadership Group: IT Steering Committee			
Department: Information Technology		Division: Application Services	
Project Sponsor: Ed Poisson	Date Requested: 4/16/08	PM Customer No. 187	
Request Type:	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
IT Team Name: eGovernment Program Services		IT Team No: E	
Project Manager/Leader: Salina Washington			
Account Number: 30004	Account Description: IT - eGovernment	Customer Name:	IT – eGovernment
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To develop and pilot a multi-channel, mixed media approach to government information and service delivery via Web-enabled television, so that Oakland County may reach a larger audience including citizens without traditional computer-based Web access as well as younger, technology-savvy citizens.

Business Objective

To create standards and policies for a multi-channel user interface that integrates information content, video, audio, and eCommerce functions, and that is designed for access via television media systems such as Windows Media Center, Apple TV, video game system web access, etc.

Major Deliverables

- Detailed Project Plan and Return on Investment
- Risk Management Plan
- Communication Plan
- Issues Logs
- Requirements Document
- Content and Services Gap/Fit Analysis
- Web-based systems and architecture gap/fit analysis
- Solution Analysis and Recommendation
- Web-enabled Television Service
- Policies, Procedures and Standards
- Support Plan
- Training
- Marketing and Promotion Plan
- Metrics Measurement Document

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Approach

- Investigate feasibility of television-based multimedia access to County information and services
- Identify issues and methods of preparing new and existing content, assets, and services for television-based multimedia access
- Review current Web-based content, assets, and services and conduct gap/fit analysis
- Review current Web-based systems and architecture gap/fit analysis
- Gather and document requirements.
- Evaluate solution alternatives based on requirements.
- Conduct cost/benefit analysis of alternatives and recommend a solution.
- Review/Send RFP based on requirements if required
- Review Proposals, select, or build solution.
- Determine implementation sequence and phasing.
- Develop and document policies and procedures.
- Develop and implement a Training plan.
- Develop and implement a support plan.
- Launch/Implement Web enabled television content.
- Develop/Implement Marketing and Promotion Plan
- Create method of measuring results (e.g. increased usage of search utility)
- Conduct results measurement

Benefits

See Return on Investment (ROI) Analysis Document

The creation and launch of television-based multimedia access to County information and services will enable the County to make its eGovernment initiatives available to an even larger audience, thereby increasing eGovernment usefulness and effectiveness. By providing a larger number of citizens with access to self-service applications, Oakland County saves time and money by converting more routine business transactions from in-person to online.

Impact

Number of Users More than 1.2 million Oakland County residents
24.3% of Oakland County residents under age 18 (2006 estimate)
More than 2.6 million visitors to County Web site(s) (FY07 total)

Divisions All

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Leadership Groups All

Risk

Business Environment Low – Little to no impact 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:

<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.
- New technology will be utilized; exact details will not be known until completion of implementation feasibility study.

Funding

- Information Technology

Other

- N/A

Priority TBD

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Constraints

- Resource Availability

Exclusions

- N/A

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours: 424 Cost: \$51,728
Total Estimated Technical Systems	Hours: Cost:
Total Estimated CLEMIS	Hours: Cost:
Total Estimated Internal Services	Hours: Cost:
IT Application Services Division Manager Approval:	Date:
IT Technical Systems Division Manager Approval:	Date:
IT CLEMIS Division Manager Approval:	Date:
IT Internal Services Division Manager Approval:	Date:
IT Management Approval:	
Approved: Yes No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours:	Cost:
Preliminary Estimated Development for Future Phases	Hours: 424	Cost: \$51,728
Grand Total Estimated Development	Hours: 424	Cost: \$51,728

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PROJECT COMPLETION AUTHORIZATION

Customer Acceptance of Product:	
Title:	Date:
Project Office Review:	Date:

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Open Workbench - [Government @ Home Assessment - Size Estimate (+/- 10% to 50%)]

File Edit View Tools Window Help

[All Resources] Task

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	127	\$15,494.00	
Phase	100000	FEASIBILITY STUDY	96	\$11,712.00	
Phase	200000	REQUIREMENTS GATHERING & DOCUMENTATIO	106	\$12,931.98	
Phase	300000	SOLUTION EVALUATION	95	\$11,589.99	
			424	\$51,727.97	

For Help, press F1 | Task Type not equal to Milestone | NUM

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3.1 - Provide an Enhanced Application Service Offering

- 3.1.1 - Increase application integration through web services
- 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy
- 3.1.3 - Promote mobility and location integration in business applications
- 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers
- 3.1.5 - Improve the quality, reliability and availability of all applications
- 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics
- 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
- 3.1.8 - Centralize identity and access management for all applications and content

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
- 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management
- 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided
- 3.2.4 - Provide a high-quality training program to empower employees through technology
- 3.2.5 - Develop a formalized customer communication plan
- 3.2.6 - Build IT Staff expertise through professional development
- 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing

3.3 - Implement a Standardized Infrastructure Strategy

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

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Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	51,728	10,248	10,248	10,248	10,248	10,248	102,968
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
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	51,728	10,248	10,248	10,248	10,248	10,248	102,968
Annual Return on Investment	(51,728)	(10,248)	(10,248)	(10,248)	(10,248)	(10,248)	(102,968)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	51,728	61,976	72,224	82,472	92,720	102,968	102,968
Cumulative Return on Investment	(51,728)	(61,976)	(72,224)	(82,472)	(92,720)	(102,968)	(102,968)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							
Signatures:							
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: _____						

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Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Intangible: The creation and launch of television-based multimedia access to County information and services will enable the County to make its eGovernment initiatives available to an even larger audience, thereby increasing eGovernment usefulness and effectiveness.	Cost Avoidance					0	
Intangible: By providing a larger number of citizens with access to self-service applications, Oakland County saves time and money by converting more routine business transactions from in-person to online.	Cost Avoidance					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

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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: The creation and launch of television-based multimedia access to County information and services will enable the County to make its eGovernment initiatives available to an even larger audience, thereby increasing eGovernment usefulness and effectiveness.	Cost Avoidance												
Intangible: By providing a larger number of citizens with access to self-service applications, Oakland County saves time and money by converting more routine business transactions from in-person to online.	Cost Avoidance												

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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	424	122	51,728		x							
IT Hours - System Maintenance	Development Svcs		ANN	42	122	5,124			x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs		ANN	42	122	5,124			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									

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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	51,728.00					
IT Hours - System Maintenance	Development Svcs		5,124.00	5,124.00	5,124.00	5,124.00	5,124.00
IT Hours - Customer Support	Development Svcs		5,124.00	5,124.00	5,124.00	5,124.00	5,124.00
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						

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	51,728						51,728
IT Hours - System Maintenance		5,124	5,124	5,124	5,124	5,124	25,620
IT Hours - Customer Support		5,124	5,124	5,124	5,124	5,124	25,620
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	51,728	10,248	10,248	10,248	10,248	10,248	102,968
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	51,728	10,248	10,248	10,248	10,248	10,248	102,968

