

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Government Without Boundaries

Project ID: DE8187GB

| | | | |
|---|--|---------------------------------------|-------------------------|
| Leadership Group: I.T. Steering Committee | | | |
| Department: Information Technology | | Division: Application Services | |
| Project Sponsor: Ed Poisson | Date Requested: June3, 2008 | PM Customer No. 187 | |
| Request Type: | <i><u>New Development</u></i> | <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: Sandy Jaszczak | | | |
| Account Number: 30004 | Account Description: I.T. – eGovernment | Customer Name: | I.T. – eGovernment |
| Grant Funded? Yes <u>No</u> | Mandate? Yes <u>No</u> | Mandate Source: | |

Project Goal

To create a multimedia government portal that integrates service information from Oakland County, local cities, villages and townships, so that an individual may search for a service requirement and find it at any level of government.

Business Objective

Conduct feasibility study/recommendations, planning documents, cost detail, and roll-out plan.

Major Deliverables

- Detroit Project Plan and Return on Investment
- Risk Management Plan
- Communication Plan
- Issue Logs
- Survey strategy and documents
- Customer response reporting
- Requirements document
- Solution Analysis and Recommendation
- Policies and Procedures
- Roll-out plan
- Marketing and Promotion Plan
- Metrics Measurement Document

Approach

- Conduct planning sessions

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Create surveys
Gather requirements
Evaluate solution alternatives based on requirements
Conduct cost/benefit analysis of alternatives and recommend solution
Review proposals, select or build a solution
Determine implementation sequence and phasing
Develop policies and procedures
Develop and implement Training Plan
Develop and implement Support Plan
Plan for roll-out and maintenance/support
Develop Marketing and Promotion Plan
Create method of measuring results (e.g., increased use of www.OakGov.com)

Business Objective

Build or manage implementation by third party of Government Without Boundaries system as detailed in Business Objective 1.

Major Deliverables

System capable of storing, indexing and managing web site pages that contain text, graphics and multimedia with structured categories.
Interface that the public can search and view pages in the system.
Interface that allows content contributors from all of Oakland County's local municipalities, manage and maintain content within their own secure section.
System documentation
Service Center documents and training, if needed

Approach

Approach to be determined based on results of Business Objective 1.

Benefits

See Return on Investment (ROI) Analysis Document

Intangible benefit includes transforming www.OakGov.com into a truly customer-centric interactive service center for all levels of government. Based on a Marketing Study conducted by Michigan State University in April 2008, most people do not understand the divisions of the levels of government, and where to find what they need from government in general. In support of increasing awareness and improving usability of www.OakGov.com, this project will create an innovative "portal" concept that doesn't currently exist elsewhere throughout government. This project is also a regional solution governments to create collectively a comprehensive, multimedia service center online for all of our region.

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Impact

Number of Users 61 local municipalities contributing content
1-2 million visitors to www.OakGoiv.com per year

Divisions Information Technology
61 cities, villages and townships

Leadership Groups I.T. Steering Committee

Risk

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

Technical Environment High – New or nonstandard Technology

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 | As needed |

Facilities

- No additional space or facility resources are required.

Technical

- New technology will be utilized.

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Funding

- Information Technology

Other

- n/a

Priority TBD

Constraints

- Resource availability

Exclusions

- Content developed in the scope of this project to front load information would be limited to 500 records.

**Oakland County
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PROJECT PHASE AUTHORIZATION

| | | |
|---|---------------------|------------------------|
| Phase(s): ALL | | |
| Total Estimated Application Services | Hours: 1,266 | Cost: \$154,451 |
| Total Estimated Technical Systems | Hours: 124 | Cost: \$6,100 |
| 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: 1,390 | Cost: \$160,551 |
| Grand Total Estimated Development | Hours: 1,390 | Cost: \$160,551 |

**Oakland County
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PROJECT COMPLETION AUTHORIZATION

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

Oakland County Department of Information Technology Project Scope and Approach

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| Type | ID | Task Name | Estimated Hours | Estimated Cost | Estimate Notes |
|-------|--------|--------------------------------|-----------------|----------------|----------------|
| Phase | 000000 | PROJECT MANAGEMENT | 330 | \$40,259.97 | |
| Phase | 200000 | WEB REVIEW AND PLANNING | 160 | \$18,055.97 | |
| Phase | 300000 | WEB DESIGN | 180 | \$20,495.99 | |
| Phase | 400000 | WEB PRODUCTION IMPLEMENTATION | 480 | \$52,459.97 | |
| Phase | 500000 | WEB HARD LAUNCH IMPLEMENTATION | 100 | \$12,199.98 | |
| Phase | 600000 | FOLLOW-UP | 40 | \$4,879.98 | |
| Phase | 080000 | POST IMPLEMENTATION SUPPORT | 100 | \$12,199.98 | |
| | | | 1,390 | \$160,551.84 | |

Information Technology Strategic Plan Alignment

DE8187GB - Government Without Boundaries

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 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 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 <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 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 -- Government Without Boundaries

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: | 169,580 | 33,916 | 33,916 | 33,916 | 33,916 | 33,916 | 339,160 |
| Hardware Subtotal: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Software Subtotal: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Infrastructure Subtotal: | 17,470 | 720 | 720 | 720 | 720 | 720 | 21,070 |
| 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 | 187,050 | 34,636 | 34,636 | 34,636 | 34,636 | 34,636 | 360,230 |
| Annual Return on Investment | (187,050) | (34,636) | (34,636) | (34,636) | (34,636) | (34,636) | (360,230) |
| Annual Costs/Savings Ratio | 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 | 187,050 | 221,686 | 256,322 | 290,958 | 325,594 | 360,230 | 360,230 |
| Cumulative Return on Investment | (187,050) | (221,686) | (256,322) | (290,958) | (325,594) | (360,230) | (360,230) |
| 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: _____ | | | | | | |

Oakland County -- Government Without Boundaries

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: Drives more traffic to the Oakland County web site and use of online services by expanding audience to local jurisdictions. | Cost Avoidance | | | | | 0 | |
| Intangible: Supports a shared regional infrastructure platform for online service delivery. | Cost Avoidance | | | | | 0 | |
| Intangible: Establishes a single Portal interface for citizens to access government services on all local levels for Oakland County, thereby making the use of online services more readily available, accessible and easier to navigate. | Cost Avoidance | | | | | 0 | |
| Intangible: Directly supports Marketing Research that reports that average citizens are unaware at which level of government a particular service is managed. | Cost Avoidance | | | | | 0 | |
| Intangible: Creates a first-of-its-kind service in the government sector, once again affirming Oakland County's status as progressive and innovative. | Cost Avoidance | | | | | 0 | |
| | | | | | | 0 | |
| | | | | | | 0 | |
| | | | | | | 0 | |

Oakland County -- Government Without Boundaries

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 |
| Intangible: Drives more traffic to the Oakland County web site and use of online services by expanding audience to local jurisdictions. | Cost Avoidance | | | | | | | | | | | | |
| Intangible: Supports a shared regional infrastructure platform for online service delivery. | Cost Avoidance | | | | | | | | | | | | |
| Intangible: Establishes a single Portal interface for citizens to access government services on all local levels for Oakland County, thereby making the use of online services more readily available, accessible and easier to navigate. | Cost Avoidance | | | | | | | | | | | | |
| Intangible: Directly supports Marketing Research that reports that average citizens are unaware at which level of government a particular service is managed. | Cost Avoidance | | | | | | | | | | | | |
| Intangible: Creates a first-of-its-kind service in the government sector, once again affirming Oakland County's status as progressive and innovative. | Cost Avoidance | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

Oakland County -- Government Without Boundaries

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 | | | 1,390 | 122 | 169,580 | | x | | | | | | | |
| IT Hours - System Maintenance | Development Svcs | | | 139 | 122 | 16,958 | | | x | x | x | x | x | x | |
| IT Hours - Customer Support | Development Svcs | | | 139 | 122 | 16,958 | | | 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 | | | 2 | 8,000 | 16,000 | | x | | | | | | | |
| Server - Maintenance | Infrastructure | | | 2 | 360 | 720 | | | x | x | x | x | x | x | |
| Server Sftwre - Acquisition/Upgrade | Infrastructure | | | 2 | 335 | 670 | | x | | | | | | | |
| Server Sftwre - Maintenance | Infrastructure | | | 2 | | 0 | | | x | x | x | x | x | x | |
| Server Rack Mount | Infrastructure | | | 2 | 400 | 800 | | x | | | | | | | |
| 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 -- Government Without Boundaries
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 -- Government Without Boundaries

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 | 169,580.00 | | | | | |
| IT Hours - System Maintenance | Development Svcs | | 16,958.00 | 16,958.00 | 16,958.00 | 16,958.00 | 16,958.00 |
| IT Hours - Customer Support | Development Svcs | | 16,958.00 | 16,958.00 | 16,958.00 | 16,958.00 | 16,958.00 |
| 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 | 16,000.00 | | | | | |
| Server - Maintenance | Infrastructure | | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 |
| Server Sftwre - Acquisition/Upgrade | Infrastructure | 670.00 | | | | | |
| Server Sftwre - Maintenance | Infrastructure | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Server Rack Mount | Infrastructure | 800.00 | | | | | |
| 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 -- Government Without Boundaries

Return on Investment Analysis

Cost Summary

| Cost Description | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Total |
|---------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Development Services: | | | | | | | |
| IT Hours - New Development | 169,580 | | | | | | 169,580 |
| IT Hours - System Maintenance | | 16,958 | 16,958 | 16,958 | 16,958 | 16,958 | 84,790 |
| IT Hours - Customer Support | | 16,958 | 16,958 | 16,958 | 16,958 | 16,958 | 84,790 |
| IT Hours - Planned Maintenance | | | | | | | |
| User Hours - New Development | | | | | | | |
| User Hours - PTNE/OT | | | | | | | |
| Contractor Professional Services | | | | | | | |
| <i>Development Services Subtotal:</i> | 169,580 | 33,916 | 33,916 | 33,916 | 33,916 | 33,916 | 339,160 |
| Hardware: | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| <i>Hardware Subtotal:</i> | | | | | | | |
| Software: | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| <i>Software Subtotal:</i> | | | | | | | |
| Infrastructure: | | | | | | | |
| Server - Acquisition/Upgrade | 16,000 | | | | | | 16,000 |
| Server - Maintenance | | 720 | 720 | 720 | 720 | 720 | 3,600 |
| Server Sftwre - Acquisition/Upgrade | 670 | | | | | | 670 |
| Server Sftwre - Maintenance | | 0 | 0 | 0 | 0 | 0 | 0 |
| Server Rack Mount | 800 | | | | | | 800 |
| <i>Infrastructure Subtotal</i> | 17,470 | 720 | 720 | 720 | 720 | 720 | 21,070 |
| Training: | | | | | | | |
| | | | | | | | |
| <i>Training Subtotal:</i> | | | | | | | |
| Other: | | | | | | | |
| | | | | | | | |
| <i>Other Subtotal:</i> | | | | | | | |
| Costs Total: | 187,050 | 34,636 | 34,636 | 34,636 | 34,636 | 34,636 | 360,230 |

