

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Multimedia Expansion

Project ID: DE8187ME

Leadership Group: IT Steering Committee		
Department: Information Technology		Division: Application Services
Project Sponsor: Ed Poisson	Date Requested: 6/18/08	PM Customer No. 188
Request Type:	<i>New Development</i> <u><i>Enhancement</i></u> <i>Customer Support</i> <i>Planned System Maintenance or Upgrade</i>	
IT Team Name: eGovernment		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 expand the use of the multimedia portal to include user-generated content and department related information and services most used and searched for on the County's web site so that departments and divisions can expand their communication toolbox to reach a broader audience.

Business Objective

To Increase the use of online services and information downloaded from the County's Web site and to provide visitors with a more interactive experience.

Major Deliverables

- Detailed Project Plan and Return on Investment
- Risk Management Plan
- Communication Plan
- Issues Log
- Requirements Document
- Content Standards and Guidelines
- Production Approach Policies & Procedures
- Production/Release Policies & Procedures
- Multimedia Portal
- Support Plan
- Training
- Marketing and Promotion Plan
- Metrics Measurement Document

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Approach

- Develop a production process
- Define success metrics
- Establish content guidelines
- Select departments and topics
- Test and finalize production process
- Test and finalize standards and guidelines
- Schedule interested departments for future video
- Record, edit and finalize video for distribution
- Develop and implement a training plan
- Develop and implement a support plan
- Develop and implement a marketing and promotion plan – internal and external

Benefits

Oakland County will have a multimedia portal that will:

- Increase awareness of products, services and information via the Oakland County Web Site.
- Create a more interactive experience for our online visitors/customers.
- Provide departments and divisions with an additional medium to communicate and share information and services with the customers they serve.

Impact

Number of Users All public Web Site users

Divisions ALL

Leadership Groups ALL

Risk

Business Environment LOW little or no impact to existing business processes

Technical Environment LOW proven and previously implemented technologies

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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	

Facilities

- Current work areas will be used to support the staff required to implement this project

Technical

- Assumes adequate bandwidth capacity

Funding

- TBD

Other

- None

Priority TBD

Constraints

-

Exclusions

-

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours: 675 Cost: \$82,350
Total Estimated Technical Systems	Hours: 10 Cost: \$0
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: 685	Cost: \$82,350
Grand Total Estimated Development	Hours: 685	Cost: \$82,350

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PROJECT COMPLETION AUTHORIZATION

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

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Multimedia Expansion - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
3	000000	PROJECT MANAGEMENT	185	\$22,570.00	
Phase	100000	Pre-Production Phase	180	\$20,740.00	
Phase	200000	Production Phase	210	\$25,620.00	
Phase	300000	Post-Production Phase	110	\$13,420.00	
			685	\$82,350.00	

DE8187ME - Multimedia 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 checked="" 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 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 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 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 -- Multimedia Expansion
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:	83,570	16,714	16,714	16,714	16,714	16,714	167,140
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	83,570	16,714	16,714	16,714	16,714	16,714	167,140
Annual Return on Investment	(83,570)	(16,714)	(16,714)	(16,714)	(16,714)	(16,714)	(167,140)
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	83,570	100,284	116,998	133,712	150,426	167,140	167,140
Cumulative Return on Investment	(83,570)	(100,284)	(116,998)	(133,712)	(150,426)	(167,140)	(167,140)
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 -- Multimedia 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			685	122	83,570		x							
IT Hours - System Maintenance	Development Svcs			69	122	8,357			x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs			69	122	8,357			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 -- Multimedia Expansion
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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 -- Multimedia 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	83,570.00					
IT Hours - System Maintenance	Development Svcs		8,357.00	8,357.00	8,357.00	8,357.00	8,357.00
IT Hours - Customer Support	Development Svcs		8,357.00	8,357.00	8,357.00	8,357.00	8,357.00
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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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 -- Multimedia Expansion

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	83,570						83,570
IT Hours - System Maintenance		8,357	8,357	8,357	8,357	8,357	41,785
IT Hours - Customer Support		8,357	8,357	8,357	8,357	8,357	41,785
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	83,570	16,714	16,714	16,714	16,714	16,714	167,140
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
Server - Acquisition/Upgrade							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	83,570	16,714	16,714	16,714	16,714	16,714	167,140

