

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

**Project Name: Multimedia Hosting**

**Project ID: DE7188MH**

<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: 06/28/06</b>	<b>PM Customer No. 188</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: eGov 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 provide progressive download and streaming of multimedia assets so that web site visitors may view audio and video in Flash, QuickTime or Windows Media format.

**Business Objective**

To lower future multimedia hosting costs, fulfill the download and streaming multimedia needs of the County and deliver a superior hosting service.

**Major Deliverables**

- Project Plan and Return on Investment
- Risk Management Plan
- Communication Plan
- Issue Logs
- Request For Proposal
- Multimedia Hosting service
- Policies and Procedures
- Support Plan
- Marketing and Promotion Plan
- Training

**Approach**

- Gather and document possible Multimedia Hosting companies and requirements.
- Write RFP based on requirements.
- Evaluate solution alternatives based on requirements.
- Conduct cost/benefit analysis of alternatives and recommend a solution.
- Negotiate vendor contract with County.

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Develop Marketing and Promotion Plan.  
Implement Multimedia Hosting service.  
Develop a support plan.  
Develop and document policies and procedures.  
Conduct user and technical training.  
Launch Multimedia Hosting service for county use.  
Implement Marketing and Promotion Plan

## **Benefits**

*See Return on Investment (ROI) Analysis Document*

### **Intangible**

Upon its implementation, Oakland County will have a multimedia hosting service that will:

- Provide the bandwidth necessary to support the County's growing multimedia requirements.
- Represents the technological leadership of the County by providing robust multimedia capabilities.
- Offers tangible benefits to the end-user.
- Addresses the unique needs of Oakland County.
- Decreases the workload and bandwidth usage for county servers.

## **Impact**

**Number of Users** Estimate 50,000 users based on 45,704 downloaded last year.

**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:

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

**Facilities**

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

**Technical**

- Remote environment will be used to support new multimedia hosting service.

**Funding**

- To be determined.

**Other**

- None

**Priority** To Be Determined

**Constraints**

- Bandwidth has been estimated at 100GB for years 1 and 2, 200 GB for years 3 and 4, and 500GB for years 5 and 6.

**Exclusions**

-

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b>	
<b>Total Estimated Application Services</b>	<b>Hours: 717 Cost: \$87,474</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 Resource Manager Approval:</b>	<b>Date:</b>
<b>IT Resource Manager Approval:</b>	<b>Date:</b>
<b>IT Resource Manager Approval:</b>	<b>Date:</b>
<b>IT Resource Manager Approval:</b>	<b>Date:</b>
<b>IT Resource 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: 717</b>	<b>Cost: \$ 87,474</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 717</b>	<b>Cost: \$ 87,474</b>

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**PROJECT COMPLETION AUTHORIZATION**

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

# Oakland County Department of Information Technology Project Scope and Approach

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Open Workbench - [Multimedia Hosting - Size Estimate (+/- 10% to 50%)]

File Edit View Tools Window Help

[All Resources]

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	240	\$29,280.	
Phase	000001	PROJECT PLANNING AND CONTROL	40	\$4,880.0	
Phase	030000	BUSINESS AREA REQUIREMENTS	230	\$28,060.	
Phase	050000	TECHNICAL DESIGN & INSTALL	10	\$1,220.0	
Phase	060000	EDUCATION, MARKETING, POLICIES	185	\$22,570.	
Phase	070000	IMPLEMENTATION	8	\$976.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	4	\$488.00	
			717	\$87,474.00	

For Help, press F1

Task Type not equal to Milestone

NUM

# Information Technology Strategic Plan Alignment

## DE7188MH - Multimedia Hosting

### 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 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 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 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 Hosting**

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:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
<b>Costs:</b>							
Development Services Subtotal:	92,511	22,425	25,121	25,349	32,338	32,783	230,528
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	0	0	0	0	0	0	0
Annual Total Costs	92,511	22,425	25,121	25,349	32,338	32,783	230,528
Annual Return on Investment	(92,511)	(22,425)	(25,121)	(25,349)	(32,338)	(32,783)	(230,528)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	92,511	114,936	140,057	165,406	197,744	230,528	230,528
Cumulative Return on Investment	(92,511)	(114,936)	(140,057)	(165,406)	(197,744)	(230,528)	(230,528)
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?							
<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 -- Multimedia Hosting**  
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: External server hosting of provides the bandwidth necessary to support the County's growing multimedia requirements.	Cost Avoidance					0	
Intangible: Represents the technological leadership of the County and it's web site by providing robust multimedia capabilities.	Cost Avoidance					0	
Intangible: Decreases the maintenance, workload and bandwidth usage for County servers.	Cost Avoidance					0	
Intangible: External server hosting eliminates the need for server maintenace and system backups, which are handled by the vender.	Cost Avoidance					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

**Oakland County -- Multimedia Hosting**  
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: External server hosting of provides the bandwidth necessary to support the County's growing multimedia requirements.	Cost Avoidance												
Intangible: Represents the technological leadership of the County and it's web site by providing robust multimedia capabilities.	Cost Avoidance												
Intangible: Decreases the maintenance, workload and bandwidth usage for County servers.	Cost Avoidance												
Intangible: External server hosting eliminates the need for server maintenace and system backups, which are handled by the vender.	Cost Avoidance												



## Oakland County -- Multimedia Hosting

## 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		HR	717	122	87,474		x							
IT Hours - System Maintenance	Development Svcs		HR	72	122	8,747			x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs		HR	72	122	8,747			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 Hosting

## 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									
Contractor Professional Services(1)	Development Svcs		EA	12	399	4,787	1.030	x	x						
Contractor Professional Services(2)	Development Svcs		EA	12	599	7,188	1.030			x	x				
Contractor Professional Services(3)	Development Svcs		EA	12	1,099	13,188	1.030					x	x		
Professional Set-up	Development Svcs		EA	1	250	250	1.030	x							
TBD	Infrastructure					0									
Internet Access	Infrastructure				180	0									
Project Staff Training	Training					0									
User Training	Training					0									

## Oakland County -- Multimedia Hosting

## 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	87,474.00					
IT Hours - System Maintenance	Development Svcs		8,747.40	8,747.40	8,747.40	8,747.40	8,747.40
IT Hours - Customer Support	Development Svcs		8,747.40	8,747.40	8,747.40	8,747.40	8,747.40
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 -- Multimedia Hosting

## 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						
Contractor Professional Services(1)	Development Svcs	4,787.00	4,930.61				
Contractor Professional Services(2)	Development Svcs			7,625.75	7,854.52		
Contractor Professional Services(3)	Development Svcs					14,843.21	15,288.51
Professional Set-up	Development Svcs	250.00					
TBD	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

**Oakland County -- Multimedia Hosting**  
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	87,474						87,474
IT Hours - System Maintenance		8,747	8,747	8,747	8,747	8,747	43,737
IT Hours - Customer Support		8,747	8,747	8,747	8,747	8,747	43,737
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services(1)	4,787	4,931					9,718
Contractor Professional Services(2)			7,626	7,855			15,480
Contractor Professional Services(3)					14,843	15,289	30,132
Professional Set-up	250						250
<i>Development Services Subtotal:</i>	<b>92,511</b>	<b>22,425</b>	<b>25,121</b>	<b>25,349</b>	<b>32,338</b>	<b>32,783</b>	<b>230,528</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>92,511</b>	<b>22,425</b>	<b>25,121</b>	<b>25,349</b>	<b>32,338</b>	<b>32,783</b>	<b>230,528</b>

**Oakland County -- Multimedia Hosting**

Return on Investment Analysis

Assumptions

Date	Assumption Description
26-Aug-08	Market estimate with streaming, flash and progressive download lowest category (100 GB Monthly transfer, 1500 MB Storage)
26-Aug-08	Market estimate with streaming, flash and progressive download medium category (200 GB Monthly transfer, 2000 MB Storage)
26-Aug-08	Market estimate with streaming, flash and progressive download highest category (500 GB Monthly transfer, 5000 MB Storage)
26-Aug-08	Customer support and system maintenance are estimated as 10% of development cost.