

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

Project Name: Portable Studio Acquisition

Project ID:

Leadership Group: IT Steering Committee		
Department: Information Technology		Division: Application Services
Project Sponsor: Ed Poisson	Date Requested: 3/3/2010	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: Greg Kwasnik		
Account Number:	Account Description:	Customer Name:
Grant Funded? Yes	<u>No</u>	Mandate? Yes
		<u>No</u>
Mandate Source:		

Project Goal

To purchase a portable studio system so that the County can produce live recorded events and videos with greater efficiency and higher quality.

Business Objective

The purchase of a portable studio system will enable the County to produce live recorded events and videos with greater efficiency and higher quality. A portable studio allows events to be filmed using multiple cameras, PowerPoint slides and graphics using a switcher. It also digitally records directly to a hard drive and can simultaneously encode for the web. This reduces video processing and editing time, providing a quicker turn-around time for the customer. This system will also update most of our current video and tape equipment, which is over 10 years old.

Major Deliverables

- Video Production Requirements Document
- RFP or Quick Bid for the portable studio system
- Vendor Response Evaluation Report
- Purchase a portable studio system
- Portable studio system training
- Implementation of the portable studio system

Approach

- Phase 1:
 - Evaluate and assess the current video production process
 - Identify proposed video production requirements
 - Identify all hardware and software requirements
 - Examine management and procedural changes

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- Examine training and policy issues
- Produce video production requirements document
- Create RFP or Quick Bid based on the requirements
- Create Vendor Response Evaluation Report
- Conduct Final Evaluation and Assessment

- Phase 2 (if Evaluation and Assessment are favorable):
 - Purchase the portable studio system
 - Conduct portable studio system training
 - Implement the portable studio system
 - Implement the new procedural and policy changes

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Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users eGovernment staff will use the equipment.

Divisions All divisions that have a need for video.

Leadership Groups ALL

Risk

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

Technical Environment Medium – Previously implemented technologies, new requirements.

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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:		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

Phase(s):		
Total Estimated Application Services	Hours:	Cost:
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:	Cost:
Grand Total Estimated Development	Hours:	Cost:

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PROJECT COMPLETION AUTHORIZATION

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

Oakland County -- Portable Studio Acquisition
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:	17,280	17,280	17,280	17,280	17,280	17,280	103,680
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	0	0	0	0	0	0	0
Hardware Subtotal:	15,490	0	0	0	0	0	15,490
Software Subtotal:	0	0	0	995	0	0	995
Infrastructure Subtotal:	0	0	0	0	0	0	0
Training Subtotal:	0	0	0	200	0	0	200
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	17,280	17,280	17,280	17,280	17,280	17,280	103,680
Annual Total Costs	15,490	0	0	1,195	0	0	16,685
Annual Return on Investment	1,790	17,280	17,280	16,085	17,280	17,280	86,995
Annual Costs/Savings Ratio	89.64%	0.00%	0.00%	6.92%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	17,280	34,560	51,840	69,120	86,400	103,680	103,680
Cumulative Total Costs	15,490	15,490	15,490	16,685	16,685	16,685	16,685
Cumulative Return on Investment	1,790	19,070	36,350	52,435	69,715	86,995	86,995
Cumulative Cost/Savings Ratio	89.64%	44.82%	29.88%	24.14%	19.31%	16.09%	16.09%
Year Positive Payback Achieved	Year 1						Year 1
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	Date: _____						
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date: _____						

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Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Resource efficiency savings for 5 events.	17,280	17,280	17,280	17,280	17,280	17,280	103,680
<i>Tangible Benefits Subtotal:</i>	17,280	17,280	17,280	17,280	17,280	17,280	103,680
Cost Avoidance:							
<i>Cost Avoidance Subtotal:</i>							
Intangible Benefit:							
A portable studio will reduce video processing and editing time, providing a quicker turn-around time to the customer.							
A portable studio provides more flexibility in producing events: live, recorded, PowerPoints, graphics, multiple cameras, green screen effects, etc							
Savings Total:	17,280	17,280	17,280	17,280	17,280	17,280	103,680

Oakland County -- Portable Studio Acquisition

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					0								
IT Hours - System Maintenance	Development Svcs				122	0								
IT Hours - Customer Support	Development Svcs				122	0								
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								
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0								

Oakland County -- Portable Studio Acquisition

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 - 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									
Portable Studio Package	Hardware		EA	1	15,490	15,490		x							
TriCaster Hardware Maintenance	Hardware		EA	1	0	0		x	x	x	x	x	x	x	x
TriCaster Software Maintenance	Software		EA	1	995	995					x				
Internet Access	Infrastructure				180	0									
Project Staff Training	Training				0	0									
User Training	Training		EA	2	100	200						x			

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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						
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs						
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						
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	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 - 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						
Portable Studio Package	Hardware	15,490.00					
TriCaster Hardware Maintenance	Hardware	0.00	0.00	0.00	0.00	0.00	0.00
TriCaster Software Maintenance	Software				995.00		
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training				200.00		

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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							
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>							
Hardware:							
Portable Studio Package	15,490						15,490
TriCaster Hardware Maintenance	0	0	0	0	0	0	
<i>Hardware Subtotal:</i>	15,490						15,490
Software:							
TriCaster Software Maintenance				995			995
<i>Software Subtotal:</i>				995			995
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
				200			200
<i>Training Subtotal:</i>				200			200
Other:							
<i>Other Subtotal:</i>							
Costs Total:	15,490			1,195			16,685

Oakland County -- Portable Studio Acquisition
Return on Investment Analysis

Assumptions

Date	Assumption Description
03-Mar-10	The Portable Studio Package includes the following video equipment:
	TriCaster Pro, Monitor and Switch Board - \$9,555
	TriCaster Carrying Case - \$320
	3 Canon Video Cameras - \$3500
	4 Shure Omni-directional microphones - \$740
	In-Studio Background System (green screen) - \$345
	Shure Professional Monitoring Headphones - \$145
	Camera and Microphone Cables - \$560
	Camera Stands and Mounting Plates - \$225
	Camera Bag - \$100
	Training - Included for the first 2 years. \$100 per 2 hour session after 2nd year.
	Hardware Maintenance - Included for the life of the product.
	Software Maintenance - Minor Upgrades and patches are included. Major software upgrades range from \$495 to \$995 per upgrade.
03-Mar-10	Time Efficiency Savings per Event is calculated as follows:
	<ul style="list-style-type: none"> • Currently, the eGovernment team is using a video crew with individual cameras and tapes. The video recordings are then played backed, edited and merged into one video (Note : video cameras and tape equipment are over 10 years old). Here is an example of our current filming costs (assume a four hour event with a power point presentation) <ul style="list-style-type: none"> o 2 hours to setup/teardown o 8 hours film time (2 people with 2 cameras) o 4 hours presentation logging & assistance (1 person to take presentation notes and assist with tapes. o 16 hours to encode and transfer the video files. o 10 hours post editing to merge video and add power point presentation. o \$5 per tape for 2 cameras (\$40 for a 4 hour event). o TOTAL COST PER EVENT = \$4,920
	<ul style="list-style-type: none"> o 2 hours to setup/teardown
	<ul style="list-style-type: none"> o 8 hours film time (2 people with 2 cameras)
	<ul style="list-style-type: none"> o 4 hours presentation logging & assistance (1 person to take presentation notes and assist with tapes.
	<ul style="list-style-type: none"> o 16 hours to encode and transfer the video files.
	<ul style="list-style-type: none"> o 10 hours post editing to merge video and add power point presentation.
	<ul style="list-style-type: none"> o \$5 per tape for 2 cameras (\$40 for a 4 hour event).
	<ul style="list-style-type: none"> o TOTAL COST PER EVENT = \$4,920
	<ul style="list-style-type: none"> • It is recommended that the County purchase a TriCaster Pro Bundle. The bundle includes the Tricaster Pro, a switch board and a monitor. The TriCaster is basically a television studio in a box. It can record to file for video on demand or you can stream events live on the internet. It can support up to 3 live video sources, pre-record clip playback and power point presentations all simultaneously <ul style="list-style-type: none"> o 2 hours to setup/teardown o 8 hours film time (2 people) o 2 hours to transfer the video files. o TOTAL COST PER EVENT = \$1,464
	<ul style="list-style-type: none"> o 2 hours to setup/teardown
	<ul style="list-style-type: none"> o 8 hours film time (2 people)
	<ul style="list-style-type: none"> o 2 hours to transfer the video files.
	<ul style="list-style-type: none"> o TOTAL COST PER EVENT = \$1,464
	TOTAL COST SAVINGS PER YEAR (assume 5 events per year): \$17,280