

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

Project Name: eSearch

Project ID: DE4188ES

Leadership Group: Common Services		
Department: Information Technology		Division: DISC
Project Sponsor: Jim Taylor	Date Requested: July 2004	PM Customer No. 188
Request Type:	<i>New Development</i> XX	<i>Enhancement</i>
	<i>Maintenance</i>	<i>Customer Support</i>
IT Team Name: eGovernment		IT Team No: E
Project Manager/Leader: Norma Miller		
Account Number:	Account Description:	Customer Name:
Grant Funded? Yes No XX	Mandate? Yes No XX	Mandate Source:

Project Goal

This is a feasibility phase for a potential eSearch project. The eSearch feasibility project is to determine enterprise-wide search requirements, vendors for the County including the ability to do federated searching (i.e., to outside repositories such as Westlaw). The search engine technology should be able to search all non imaged documents (word, excel, PDF, web pages, etc) for use on the Internet and Portal.

Business Objective

Major Deliverable

1. Collect and confirm the requirements, including work flow and security control.
2. Evaluate possible vendors and solutions based on the requirements.

Benefits

Return on investment (ROI)

TBD

Revenue/Cost Recovery

TBD

Intangible

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TBD

Impact

Number of users

All Oakland County citizens and County departments and agencies

Divisions

ALL

Leadership Groups

Common services

Risk

Business Environment Low

Technical Environment Low

Assumptions

Staffing

Resources will be available for the hours indicated per the attached project plan. The following roles and resources' availability will be as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Jim Taylor	TBD
Project Manager:	Katherine Hammond	TBD
Data Base Administrator:		

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Source System

Expert:

Business Analyst:

Programmer/Analyst:

Facilities

- Project Team will be located within existing IT building

Technical

- TBD

Funding

- TBD

Other

Priority

Constraints

-

Exclusions

-

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Systems Development	Hours: Cost:
Total Estimated Technical Systems	Hours: 12 DBA Cost: 1,464
	Hours: 12 NS Cost: 0
Total Estimated DISC	Hours: 693 Cost: 84,546
Total Estimated CLEMIS	Hours: Cost:
IT Systems Development Division Manager Approval:	Date:
IT Technical Systems Division Manager Approval:	Date:
IT DISC Division Manager Approval:	Date:
IT CLEMIS Division Manager Approval:	Date:
IT Resource Manager Approval:	Date:
IT Resource Manager Approval:	Date:
IT Resource Manager Approval:	Date:
IT Resource Manager Approval:	Date:
IT Resource Manager Approval:	Date:
IT Management Approval:	
Approved: Yes No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Systems Development (see above)	Hours: 717	Cost: \$86,010
Preliminary Estimated Systems Development for Future Phases	Hours:	Cost:
Grand Total Estimated Systems Development	Hours: 717	Cost: \$86,010

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PROJECT COMPLETION AUTHORIZATION

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

Niku Workbench - [eSearch Feasibility - Size Estimate (-10% to +50%) (Read-Only)]

File Edit View Tools Window Help

[All Resources]

Type	ID	Task Name	Guideline	Estimated	Estimate Notes
			%	Hours	
Phase	000000-1	PROJECT MANAGEMENT		48	
Phase		Feasibility		597	
Phase		MINI PROJECT PHASE		48	
Phase	000000	PROJECT MANAGEMENT			
Phase	300000	WEB REVIEW AND PLANNING		24	
Phase	400000	WEB DESIGN			
Phase	700000	WEB PRODUCTION IMPLEMENTATION			
Phase	800000	WEB HARD LAUNCH IMPLEMENTATION			
Phase	900000	FOLLOW-UP			
Phase	080000	POST IMPLEMENTATION SUPPORT			
				717	

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

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:	86,010	0	0	0	0	0	86,010
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	86,010	0	0	0	0	0	86,010
Annual Return on Investment	(86,010)						(86,010)
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	86,010	86,010	86,010	86,010	86,010	86,010	86,010
Cumulative Return on Investment	(86,010)	(86,010)	(86,010)	(86,010)	(86,010)	(86,010)	(86,010)
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:							
Project Sponsor	Date: _____						
Information Technology Project Manager	Date: _____						
Technical Services Manager	Date: _____						

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 Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost
IT Hours - New Development	Development Svcs		HR	705	122	86,010
IT Hours - Network Specialist	Development Svcs		HR	12	0	0
IT Hours - System 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					0
PC System - Maintenance	Hardware				2,304	0
Notebook - Acquisition	Hardware					0
Notebook - Maintenance	Hardware				2,372	0
Mini Notebook - Acquisition	Hardware					0
Mini Notebook - Maintenance	Hardware				2,196	0
Laserprinter 1 - Acquisition	Hardware					0
Laserprinter 1 - Maintenance	Hardware				1,104	0
Laserprinter 2 - Acquisition	Hardware					0
Laserprinter 2 - Maintenance	Hardware				1,208	0
Laserprinter 3 - Acquisition	Hardware					0
Laserprinter 3 - Maintenance	Hardware				1,860	0
Image Workstations - Acquisition	Hardware					0
Image Workstations - Maintenance	Hardware				3,496	0
Terminals - Acquisition	Hardware					0
Terminals - Maintenance	Hardware				644	0
PRTR w/TERM ID - Acquisition	Hardware					0
PRTR w/TERM ID - Maintenance	Hardware				1,072	0
PRTR w/o TERM ID - Acquisition	Hardware					0
PRTR w/o TERM ID - Maintenance	Hardware				1,072	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

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Cost Detail

Cost Description	Project Cost Category	Annual Multiplier	Affects Project ROI?						Potential Cost Extension				
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	
IT Hours - New Development	Development Svcs		x						86,010				
IT Hours - Network Specialist	Development Svcs												
IT Hours - System 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												
Mini Notebook - Acquisition	Hardware												
Mini Notebook - Maintenance	Hardware												
Laserprinter 1 - Acquisition	Hardware												
Laserprinter 1 - Maintenance	Hardware												
Laserprinter 2 - Acquisition	Hardware												
Laserprinter 2 - Maintenance	Hardware												
Laserprinter 3 - Acquisition	Hardware												
Laserprinter 3 - Maintenance	Hardware												
Image Workstations - Acquisition	Hardware												
Image Workstations - Maintenance	Hardware												
Terminals - Acquisition	Hardware												
Terminals - Maintenance	Hardware												
PRTR w/TERM ID - Acquisition	Hardware												
PRTR w/TERM ID - Maintenance	Hardware												
PRTR w/o TERM ID - Acquisition	Hardware												
PRTR w/o TERM ID - Maintenance	Hardware												
PC Maintenance User Owned	Hardware												
Printer Maintenance User Owned	Hardware												
Package Software - Acquisition	Software												
Package Software - Maintenance	Software												
Business Objects Access	Software												

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Cost Detail

Cost Description	Project Cost Category	s	
		Y5	Y6
IT Hours - New Development	Development Svcs		
IT Hours - Network Specialist	Development Svcs		
IT Hours - System 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		
Mini Notebook - Acquisition	Hardware		
Mini Notebook - Maintenance	Hardware		
Laserprinter 1 - Acquisition	Hardware		
Laserprinter 1 - Maintenance	Hardware		
Laserprinter 2 - Acquisition	Hardware		
Laserprinter 2 - Maintenance	Hardware		
Laserprinter 3 - Acquisition	Hardware		
Laserprinter 3 - Maintenance	Hardware		
Image Workstations - Acquisition	Hardware		
Image Workstations - Maintenance	Hardware		
Terminals - Acquisition	Hardware		
Terminals - Maintenance	Hardware		
PRTR w/TERM ID - Acquisition	Hardware		
PRTR w/TERM ID - Maintenance	Hardware		
PRTR w/o TERM ID - Acquisition	Hardware		
PRTR w/o TERM ID - Maintenance	Hardware		
PC Maintenance User Owned	Hardware		
Printer Maintenance User Owned	Hardware		
Package Software - Acquisition	Software		
Package Software - Maintenance	Software		
Business Objects Access	Software		

**Oakland County
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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	86,010						86,010
IT Hours - Network Specialist							
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
PC System - Acquisition							
PC System - Maintenance							
Notebook - Acquisition							
Notebook - Maintenance							
Mini Notebook - Acquisition							
Mini Notebook - Maintenance							
Laserprinter 1 - Acquisition							
Laserprinter 1 - Maintenance							
Laserprinter 2 - Acquisition							
<i>Development Services Subtotal:</i>	86,010						86,010
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
Project Staff Training							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	86,010						86,010

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Assumptions

Date	Assumption Description