

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Campaign Finance Enhancement

Project ID: DB8213CE

Leadership Group: Courts Justice Administration			
Department: Clerk / Register of Deeds		Division: Elections	
Project Sponsor: Connie Spak	Date Requested: 4/15/2008	PM Customer No. 213	
Request Type: <i>New Development</i>			
IT Team Name: Courts		IT Team No: B	
Project Manager/Leader: Neeta Valera			
Account Number: 95443	Account Description: Elections	Customer Name: Elections Division	
Grant Funded? No		Mandate? No	
		Mandate Source:	

Project Goal

1. To allow candidates running for Public Office to submit campaign finance reports via the web into the Elections Division Campaign Finance Reporting System so that the filing process is run more efficiently, time is saved in the election's division offices and Oakland County citizens are served more efficiently.
2. Stop the process of Replication of Documents between the Internal and the External Server. The Campaign Finance Documents will be retrieved from the internal server only.

Business Objective

To allow more efficient campaign finance document filing and processing

Major Deliverables

- A. Freed up resources due to the stoppage of replication
- B. New Campaign Finance Systems Website for electronic filing
- C. Full integration with current application
- D. Acceptance test plan and fully tested application
- E. Training and Documentation
- F. Source system consulting

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

Project Name: Campaign Finance Enhancement

Project ID: DB8213CE

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:	Connie Spak	As needed

Facilities

- Courts team work area
-

Technical

- OCIT technology
-

Funding

- IT funding

Other

-

Priority

TBD

Constraints

-
-

Exclusions

-
-

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

Project Name: Campaign Finance Enhancement

Project ID: DB8213CE

PROJECT PHASE AUTHORIZATION

Phase(s): ALL		
Total Estimated Application Services	Hours: 464	Cost: \$56,608
Total Estimated Technical Systems	Hours: 48	Cost: \$ 488
Total Estimated eGovernment Services	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 eGovernment Services 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 512	Cost: \$57,096
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 512	Cost: \$57,096

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Campaign Finance Enhancement

Project ID: DB8213CE

PROJECT COMPLETION AUTHORIZATION

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

Open Workbench - [Campaign Finance Enhancements - 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	170	\$20,740.00	
Phase	030000	BUSINESS AREA REQUIREMENTS	15	\$1,830.00	
Phase	040000	BUSINESS SYSTEM DESIGN	10	\$1,220.00	
Phase	050000	TECHNICAL DESIGN	10	\$1,220.00	
Phase	060000	PROGRAMMING	241	\$24,034.00	
Phase	070000	IMPLEMENTATION	26	\$3,172.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	40	\$4,880.00	
			512	\$57,096.00	

Annual Replanning
 Size Estimates
 Size Estimates - Detail
 Size Estimates - Phase Level
 Size Estimate - Core Work
 Size Estimate - Total Contingency
 Master Planning
 Customer Reporting
 Status Reporting
 Closed Project
 Variance Reporting
 Scope Change
 Enhancement Budget
 Assurance & Compliance
 Weekly Analysis
 Weekly Tracking
 Project Approval Packet
 Favorites

DB8213CE - Campaign Finance Enhancements

3.1 - Provide an Enhanced Application Service Offering

3.1.1 - Increase application integration through web services

3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy

3.1.3 - Promote mobility and location integration in business applications

3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers

3.1.5 - Improve the quality, reliability and availability of all applications

3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics

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

3.1.8 - Centralize identity and access management for all applications and content

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

3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management

3.2.3 - Define a service and support strategy that clearly identifies the IT service provided

3.2.4 - Provide a high-quality training program to empower employees through technology

3.2.5 - Develop a formalized customer communication plan

3.2.6 - Build IT Staff expertise through professional development

3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing

3.3 - Implement a Standardized Infrastructure Strategy

3.3.1 - Deliver services using a shared technology infrastructure wherever possible

3.3.2 - Implement a Microsoft infrastructure strategy

3.3.3 - Implement a consolidated security strategy

3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers

3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4

3.3.6 - Improve service availability through network design and management strategies

3.3.7 - Establish enhanced capacity planning and recovery management strategies

Oakland County --
Campaign Finance Enhancement
 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:	11,880	12,118	12,360	12,607	12,859	13,116	74,940
Costs:							
Development Services Subtotal:	68,564	3,050	1,525	763	381	191	74,473
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	11,880	12,118	12,360	12,607	12,859	13,116	74,940
Annual Total Costs	68,564	3,050	1,525	763	381	191	74,473
Annual Return on Investment	(56,684)	9,068	10,835	11,845	12,478	12,926	467
Annual Costs/Savings Ratio	577.14%	25.17%	12.34%	6.05%	2.96%	1.45%	
Project Cumulative Statistics:							
Cumulative Total Savings	11,880	23,998	36,358	48,965	61,824	74,940	74,940
Cumulative Total Costs	68,564	71,614	73,139	73,902	74,283	74,473	74,473
Cumulative Return on Investment	(56,684)	(47,616)	(36,781)	(24,937)	(12,459)	467	467
Cumulative Cost/Savings Ratio	577.14%	298.42%	201.17%	150.93%	120.15%	99.38%	99.38%
Year Positive Payback Achieved						Year 6	Year 6
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 --
Campaign Finance Enhancement
 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				
								Y1	Y2	Y3	Y4	
IT Hours - New Development	Development Svcs			1	62,464	62,464	1.000	x				
IT Hours - System Maintenance	Development Svcs			50	122	6,100	0.500	x	x	x	x	
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						
Term Emulation SFTW-Acquisition	Software					0						
Term Emulation SFTW-Maintenance	Software					0						
Server - Acquisition/Upgrade	Infrastructure					0						
Server - Maintenance	Infrastructure					0						
Server Sftwre - Acquisition/Upgrade	Infrastructure					0						

Oakland County --
Campaign Finance Enhancement
 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			
								Y1	Y2	Y3	Y4
Server Sftwre - Maintenance	Infrastructure					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 --
Campaign Finance Enhancement
 Return on Investment Analysis

Cost Detail									
Cost Description	Project Cost Category	t ROI?		Potential Cost Extensions					
		Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs			62,464.00					
IT Hours - System Maintenance	Development Svcs	x	x	6,100.00	3,050.00	1,525.00	762.50	381.25	190.63
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								
Term Emulation SFTW-Acquisition	Software								
Term Emulation SFTW-Maintenance	Software								
Server - Acquisition/Upgrade	Infrastructure								
Server - Maintenance	Infrastructure								
Server Sftwre - Acquisition/Upgrade	Infrastructure								

Oakland County --
Campaign Finance Enhancement
 Return on Investment Analysis

Cost Detail									
Cost Description	Project Cost Category	t ROI?		Potential Cost Extensions					
		Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Server Sftwre - Maintenance	Infrastructure								
TBD	Infrastructure								
TBD	Infrastructure								
TBD	Infrastructure								
TBD	Infrastructure								
Internet Access	Infrastructure								
Project Staff Training	Training								
User Training	Training								

Oakland County --
Campaign Finance Enhancement
 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	62,464						62,464
IT Hours - System Maintenance	6,100	3,050	1,525	763	381	191	12,009
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	68,564	3,050	1,525	763	381	191	74,473
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	68,564	3,050	1,525	763	381	191	74,473

