

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

Project Name: BOC Webcasting

Project ID: DA7511BW

Leadership Group: Finance / Admin			
Department: Board of Commissioners		Division: Admin	
Project Sponsor: Larry Doyle	Date Requested: 4/11/2007	PM Customer No. 511	
Request Type:	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
IT Team Name: Finance/Admin		IT Team No: A	
Project Manager/Leader: Greg Kwasnik			
Account Number: 91404	Account Description: BOC – Customer Support	Customer Name:	Board of Commissioners
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To provide live webcasting and archiving of all Board of Commissioners' board and standing committee meetings so that all county residents and businesses will have access through the internet, using their personal computers or library computers.

Business Objective

To webcast and archive all Board of Commissioner's board and standing committee meetings to improve service and increase access to county government. This will provide full access to all county residents and businesses through the internet, using their personal computers or library computers at their convenience.

Major Deliverables

- Project Plan and Return on Investment
- Risk Management Plan
- Communication Plan
- Requirements Document
- Issue Logs
- Request for Proposal
- Streaming Video and Archive Service
- Policies and Procedures
- Support Plan
- Training
- Marketing and Promotion Plan

Approach

- Gather and document streaming video requirements.
- Evaluate solution alternatives based on requirements.
- Write RFP based on requirements.

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Conduct cost/benefit analysis of alternatives and recommend a solution.
Negotiate contract with the selected vendor.
Develop Marketing and Promotion Plan.
Implement Streaming Video service.
Develop a support plan.
Develop and document policies and procedures.
Conduct user and technical training.
Launch Streaming Video service for the Board of Commissioners.
Implement Marketing and Promotion Plan.

Benefits

See Return on Investment (ROI) Analysis Document

Intangible

Upon its implementation, Oakland County will have a video streaming and archiving product that:

- Represents the technological leadership of the County
- Provides improved service and increased access to county government
- Does not interfere with the meeting process
- Offers a single source for all Board of Commissioners' meetings
- Ensures the safety and continuity of archived videos

Impact

Number of Users Unlimited: All public internet users

Divisions All

Leadership Groups All

Risk

Business Environment Low little or no impact to existing business processes.

Technical Environment Medium previously implemented technologies with new aspects and/or new requirements.

Assumptions

Staffing IT Staffing: resources will be available for the hours indicated per the attached project plan.

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Other Staffing: additional staffing will be available as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Larry Doyle	As needed

Facilities

- Current work areas will be used to support the staff required to implement this project.
- Building modifications to meeting rooms may be required.

Technical

- Purchased solution will need to be implemented.

Funding

- TBD

Other

- This project will be broken down into two phases: Requirements/Selection and Implementation.

Priority

- TBD

Constraints

- Availability of BOC stakeholders and County personnel.
- Availability of project funding.
- Requirements must be complete before project costs are finalized.
- Coordination with other ongoing activities with the County.

Exclusions

- BOC document handling and storage are out of scope.

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PROJECT PHASE AUTHORIZATION

Phase(s): PM, Business Area Requirements, Request for Proposal, Negotiate Contract			
Total Estimated Application Services	Hours:	Cost:	
Total Estimated Technical Systems	Hours:	Cost:	
Total Estimated eGovernment Services	Hours: 382	Cost:	\$41,842
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:	382	Cost:	\$41,842
Preliminary Estimated Development for Future Phases	Hours:	244	Cost:	\$20,374
Grand Total Estimated Development	Hours:	626	Cost:	\$62,216

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PROJECT COMPLETION AUTHORIZATION

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

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BOC Webcasting - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated	Estimated	Estimate Notes
			Hours	Cost	
3	000000	PROJECT MANAGEMENT	203	\$24,348.00	
Phase	030000	BUSINESS AREA REQUIREMENTS	88	\$9,379.87	
Phase	400000	REQUEST FOR PROPOSAL	116	\$12,139.81	
Phase	500000	NEGOTIATE CONTRACT	23	\$1,829.98	
Phase	060000	TECHNICAL DESIGN & INSTALL	72	\$3,415.99	
Phase	070000	EDUCATION, MARKETING, POLICIES	45	\$5,245.98	
Phase	080000	IMPLEMENTATION	58	\$5,123.99	
Phase	090000	POST IMPLEMENTATION SUPPORT	21	\$732.00	
			626	\$62,215.62	

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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:	91,256	0	0	0	0	0	91,256
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal:	19,000	18,000	18,000	18,000	18,000	18,000	109,000
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	12,100	0	0	0	0	0	12,100
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	122,356	18,000	18,000	18,000	18,000	18,000	212,356
Annual Return on Investment	(122,356)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(212,356)
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	122,356	140,356	158,356	176,356	194,356	212,356	212,356
Cumulative Return on Investment	(122,356)	(140,356)	(158,356)	(176,356)	(194,356)	(212,356)	(212,356)
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: _____						

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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	Annual Multiplier	Affects Project				
								Y1	Y2	Y3	Y4	
IT Hours - New Development	Development Svcs	Board of Commissioners	EA	626	122	76,372		x				
IT Hours - System Maintenance	Development Svcs				122	0						
User Hours - New Development	Development Svcs				41	0						
User Hours - PTNE/OT	Development Svcs				41	0						
Contractor Professional Services	Development Svcs	Board of Commissioners	EA	122	122	14,884		x				
PC System - Acquisition	Hardware					0						
PC System - Maintenance	Hardware					2,304						
Notebook - Acquisition	Hardware					0						
Notebook - Maintenance	Hardware					2,372						
Mini Notebook - Acquisition	Hardware					0						
Mini Notebook - Maintenance	Hardware					2,196						
Laserprinter 1 - Acquisition	Hardware					0						
Laserprinter 1 - Maintenance	Hardware					1,104						
Laserprinter 2 - Acquisition	Hardware					0						
Laserprinter 2 - Maintenance	Hardware					1,208						
Laserprinter 3 - Acquisition	Hardware					0						
Laserprinter 3 - Maintenance	Hardware					1,860						
Image Workstations - Acquisition	Hardware					0						
Image Workstations - Maintenance	Hardware					3,496						
Terminals - Acquisition	Hardware					0						
Terminals - Maintenance	Hardware					644						
PRTR w/TERM ID - Acquisition	Hardware					0						
PRTR w/TERM ID - Maintenance	Hardware					1,072						
PRTR w/o TERM ID - Acquisition	Hardware					0						
PRTR w/o TERM ID - Maintenance	Hardware					1,072						
PC Maintenance User Owned	Hardware					2,304						
Printer Maintenance User Owned	Hardware					1,072						
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						

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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			
								Y1	Y2	Y3	Y4
Server Sftwre - Maintenance	Infrastructure					0					
Video Conferencing Equipment	Infrastructure	Board of Commissioners	EA	1	12,100	12,100		x			
Server Hosting Setup	Infrastructure	Board of Commissioners	EA	1	1,000	1,000		x			
Server Bandwidth/Storage Support	Infrastructure	Board of Commissioners	ANN	1	6,000	6,000		x	x	x	x
Internet Bandwidth	Infrastructure	Board of Commissioners	ANN	1	12,000	12,000		x	x	x	x
Internet Access	Infrastructure				180	0					
Project Staff Training	Training					0					
User Training	Training					0					
						0					
						0					
						0					
						0					
						0					

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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			76,372					
IT Hours - System Maintenance	Development Svcs								
User Hours - New Development	Development Svcs								
User Hours - PTNE/OT	Development Svcs								
Contractor Professional Services	Development Svcs			14,884					
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								

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Cost Detail

Cost Description	Project Cost Category	t ROI?		Potential Cost Extensions					
		Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Server Sftwre - Maintenance	Infrastructure								
Video Conferencing Equipment	Infrastructure			12,100					
Server Hosting Setup	Infrastructure			1,000					
Server Bandwidth/Storage Support	Infrastructure	x	x	6,000	6,000	6,000	6,000	6,000	6,000
Internet Bandwidth	Infrastructure	x	x	12,000	12,000	12,000	12,000	12,000	12,000
Internet Access	Infrastructure								
Project Staff Training	Training								
User Training	Training								

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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	76,372						76,372
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	14,884						14,884
<i>Development Services Subtotal:</i>	91,256						91,256
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
Server Hosting Setup	1,000						1,000
Server Bandwidth/Storage Support	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Internet Bandwidth	12,000	12,000	12,000	12,000	12,000	12,000	72,000
<i>Infrastructure Subtotal</i>	19,000	18,000	18,000	18,000	18,000	18,000	109,000
Training:							
<i>Training Subtotal:</i>							
Other:							
Video Conferencing Equipment	12,100						12,100
<i>Other Subtotal:</i>	12,100						12,100

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Costs Total:	<i>122,356</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>	<i>212,356</i>

