

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Wireless Oakland Program**

**Project ID: D96111WO**

<b>Leadership Group: Internal Services</b>				
<b>Department: Information Technology</b>			<b>Division: Application Services</b>	
<b>Project Sponsor: Phil Bertolini</b>		<b>Date Requested: 5/22/06</b>		<b>PM Customer No. 111</b>
<b>Request Type:</b>	<i>X New Development</i>		<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>			
<b>IT Team Name: Implementation Services</b>			<b>IT Team No: 7</b>	
<b>Project Manager/Leader: Tammi Shepherd</b>				
<b>Account Number:</b>	17020	<b>Account Description:</b>	IT Application Services	<b>Customer Name:</b> Systems Development & Support
<b>Grant Funded?</b>	Yes	No <b>XX</b>	<b>Mandate?</b>	Yes      No <b>XX</b>
			<b>Mandate Source:</b>	

## **Project Goal**

To continue the development and implementation of the Wireless Oakland program so that all residents, business, and visitors may have access to free high speed wireless internet, computers, and training by September 2008.

## **Business Objective**

Complete implementation of wireless internet access across the remaining (non-pilot) communities in Oakland County.

### **Major Deliverables**

- Detailed project plan
- County wide wireless internet access
- Public information dissemination tools
- Documentation of lessons learned & best practices
- Wireless Oakland Advisory Council

### **Approach**

- Develop detailed project plan
- Coordinate efforts of remaining Oakland County communities and organizations to complete the build-out by private sector partners
- Staff Wireless Oakland Advisory Council
- Maintain public website to communicate progress on the full county build out
- Maintain public ArcIMS site to demonstrate geographic progress on the full county build out
- Identify and map any additional assets required for full county build out
- Facilitate full build out with vendor and local units of government

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Test and approve areas

**Business Objective**

Continue the development of a sustainable Digital Inclusion Program which will result in computer distribution and technology training for underserved Oakland County citizens.

**Major Deliverables**

- Detailed project plan
- Program Road Map
- County Digital Inclusion Program
- Public information dissemination tools
- Documentation of lessons learned & best practices

**Approach**

- Create detailed project plan
- Identify stakeholders
- Identify funding sources
- Identify target participants
- Develop strategy for PC distribution
- Develop strategy for training program
- Develop and document long term plan for sustainable program (Program Road Map)
- Implement Digital Inclusion Program
- Maintain public website to communicate program information
- Document lessons learned & best practices

**Benefits**

***See Return on Investment (ROI) Analysis Document***

**Impact**

**Number of Users**      Unlimited

**Divisions**              All

**Leadership Groups**   Internal Services

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**Risk**

**Business Environment**      HIGH - Project will dramatically change existing business processes or will negatively effect the business environment if implementation is unsuccessful.

**Technical Environment**      HIGH - Project will dramatically change existing business processes or will negatively effect the business environment if implementation is unsuccessful.

**Assumptions**

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

**Facilities**

- This project will require use of conference rooms at Information Technology to conduct informational meetings.

**Technical**

- The technical environment will be determined by the private sector partners

**Funding**

- Private Sector Partners & Information Technology

**Other**

- 

**Priority**

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**Constraints**

**Exclusions**

- The third goal of Wireless Oakland is to develop a Technology Planning Toolkit for local governments. The complete Toolkit development has been accounted for in an existing project, and has therefore been excluded from the 2007/08 Master Plan.

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s): Project Management, Full County Network &amp; Digital Inclusion Program Implementation</b>		
<b>Total Estimated Application Services</b>	<b>Hours: 2928</b>	<b>Cost: \$357,216</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>	<b>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 eGovernment Services 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: 2928</b>	<b>Cost: \$357,216</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 2928</b>	<b>Cost: \$357,216</b>

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## PROJECT COMPLETION AUTHORIZATION

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

Open Workbench - [Wireless Oakland Program - Size Estimate (+/- 10% to 50%)]

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	664	\$81,008.	
Phase	100000	FULL COUNTY NETWORK IMPLEMENTATIO	1,132	\$138,104	
Phase	200000	FULL COUNTY PC & TRAINING PROGRAM IM	1,132	\$138,104	
			2,928	\$357,216.0	

**Oakland County -- Wireless Oakland Program**  
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:	178,608	178,608	0	0	0	0	357,216
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	178,608	178,608	0	0	0	0	357,216
Annual Return on Investment	(178,608)	(178,608)					(357,216)
Annual Costs/Savings Ratio	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	178,608	357,216	357,216	357,216	357,216	357,216	357,216
Cumulative Return on Investment	(178,608)	(357,216)	(357,216)	(357,216)	(357,216)	(357,216)	(357,216)
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 -- Wireless Oakland Program

## 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
IT Hours - New Development - FY07	Development Svcs		HR	1,464	122	178,608	
IT Hours -New Development - FY08	Development Svcs		HR	1,464	122	178,608	
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	

**Oakland County -- Wireless Oakland Program**  
Return on Investment Analysis

*Cost Detail*

<b>Cost Description</b>	<b>Project Cost Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Cost</b>	<b>Annual Multiplier</b>
Server - Maintenance	Infrastructure					0	
Server Sftwre - Acquisition/Upgrade	Infrastructure					0	
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	
						0	
						0	
						0	
						0	
						0	

**Oakland County -- Wireless Oakland Program**  
Return on Investment Analysis

*Cost Detail*

Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions						
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development - FY07	Development Svcs	X						178,608						
IT Hours -New Development - FY08	Development Svcs		X						178,608					
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													

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*Cost Detail*

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

**Oakland County -- Wireless Oakland Program**  
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 - FY07	178,608						178,608
IT Hours -New Development - FY08		178,608					178,608
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>178,608</b>	<b>178,608</b>					<b>357,216</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>178,608</b>	<b>178,608</b>					<b>357,216</b>

