

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Economic Development Website

Project ID: DE519155

Leadership Group: Governmental Services			
Department: Econ Development & Comm Affairs		Division: Planning & Economic Development	
Project Sponsor: Dave Schreiber	Date Requested: 10/05/2005	PM Customer No.: 191	
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: eGov Program Services		IT Team No: E	
Project Manager/Leader: Sandy Jaszczak			
Account Number: 95785	Account Description: Community & Economic Dev.	Customer Name:	Economic Dev. & Comm. Affairs
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To create and launch an Economic Development Web site that businesses will be able to access anytime, from anywhere, to get the essential information they need in order to evaluate location and expansion decisions so that it will give Oakland County a competitive advantage in support of its global business attraction and expansion efforts by September 2006.

Business Objective

To promote the County's economic advantages to potential businesses globally that may be looking for a new location to open, expand or relocate. Web sites have become the premier method of supporting global business attraction and expansion marketing efforts. The ability to provide the critical information needed by business to evaluate location and expansion decisions on demand will provide Oakland County with a critical competitive advantage. Every major competitor to Oakland County for businesses seeking locations have a web site optimized for their business attraction marketing effort. Oakland County must create this Web site to be competitive.

Major Deliverables

- Finalized site plan/navigation structure/strategy.
- Customized standard design templates to support design goals to reach stated audience.
- TeamSite training and support as it relates to maintaining Web site.
- Site build using the county's standard TeamSite content management system.
- Custom database to support requirements related to information requests submitted through the Web site.
- Copywriting and proofreading as it relates to standards, accessibility and best practices.
- Graphic production to render photographs and other images submitted for use on the site.
- Launch assistance.

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Approach

- Conduct an implementation kick-off to refine and finalize requirements.
- Create site map and navigation detail.
- Set-up TeamSite structure; deploy scripts.
- Create design mocks.
- Implement design into TeamSite content management system presentation templates.
- Detail any necessary changes to TeamSite templates to accomplish goals.
- Collect all necessary content materials (text, graphics, PDFs, other).
- Create TeamSite pages/site.
- Submit to customer for feedback and approval.
- Training Economic Development staff to maintain site.
- Launch and provide support.

Benefits

See Return on Investment (ROI) Analysis Document.

Impact

Number of Users

- This will be an application launched for use by an external audience. Internally, there will be approximately 5-10 people who will work to maintain, manage and facilitate queries derived from the Web site.

Divisions

- eGov will support the Economic Development team for TeamSite and database issues related to this project.
- eGov will provide access to an online statistical reporting system that may be accessed by Economic Development staff to evaluate Web site usage.
- Economic Development will support their end-users of the Web site (customers).

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Leadership Groups

- Governmental Services

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 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:	Dave Schreiber	N/A
Project Manager:	Sandy Jaszczak	

Facilities

- No additional space or facility resources are necessary.

Technical

- The Web site will be managed by Economic Development staff using the County's standard, Interwoven TeamSite content management system, and hosted on Oakland County's Web servers. Access to content management tools will be available via OakNet only, running Internet Explorer 6.0 or above.

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Funding

- PEDS has a \$40,000 carry-forward into the 2006 budget.
- PEDS has an additional \$40,000 in funding in the 2006 budget.
- The remaining funding of \$43,220 will be allocated from the 2006 I.T. eGovernment New Development budget as part of its standard Web content services.

Other

- It is assumed that all content to be published in this Economic Development Web site will be taken from existing content sources owned and/or created by the County (or other existing public domain content sources).

Priority

- 07

Constraints

- The condition of the data still needs to be evaluated and possibly digitized. Estimates related to data entry are subject to change depending on this constraint.

Exclusions

- This Sizing does NOT include any additional requirements to be determined as it relates to any new development requested of the GIS Utility team for new interactive mapping components.

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PROJECT PHASE AUTHORIZATION

Phase(s): (1) Review & Planning; (2) Application/Programming; (3) Data; (4) Multimedia; (5) Maps; (6) Launch; (7) Post-implementation Support		
Total Estimated Application Services	Hours:	Cost:
Total Estimated Technical Systems	Hours:	Cost:
Total Estimated eGovernment Services	Hours: 1,010	Cost: \$102,029
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 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 Resource Manager Approval:		Date:
IT Management Approval:		
Approved: Yes No		Date:
Reason:		
Project Sponsor Approval:		
Title:		Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 1,010	Cost: \$102,029
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1,010	Cost: \$102,029

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PROJECT COMPLETION AUTHORIZATION

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

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:	74,609	74,609	74,609	74,609	74,609	74,609	447,654
Cost Avoidance Subtotal:	0	50,000	0	10,000	0	0	60,000
Costs:							
Development Services Subtotal:	123,220	0	0	0	0	0	123,220
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	74,609	124,609	74,609	84,609	74,609	74,609	507,654
Annual Total Costs	123,220	0	0	0	0	0	123,220
Annual Return on Investment	(48,611)	124,609	74,609	84,609	74,609	74,609	384,434
Annual Costs/Savings Ratio	165.15%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	74,609	199,218	273,827	358,436	433,045	507,654	507,654
Cumulative Total Costs	123,220	123,220	123,220	123,220	123,220	123,220	123,220
Cumulative Return on Investment	(48,611)	75,998	150,607	235,216	309,825	384,434	384,434
Cumulative Cost/Savings Ratio	165.15%	61.85%	45.00%	34.38%	28.45%	24.27%	24.27%
Year Positive Payback Achieved		Year 2					Year 2
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: _____						

Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
						0	
						0	
						0	
						0	
						0	
						0	

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Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Ten percent increase in successful projects: Increase in County General Fund revenue	Tangible Benefit	x	x	x	x	x	x	40,839	40,839	40,839	40,839	40,839	40,839
Reduction in Printed Marketing Materials -- printing and material development	Tangible Benefit	x	x	x	x	x	x	14,500	14,500	14,500	14,500	14,500	14,500
Automation of Responses to Information Requests -- Research and Development (less 150 per year)	Tangible Benefit	x	x	x	x	x	x	14,100	14,100	14,100	14,100	14,100	14,100
Automation of Responses to Information Requests -- General Inquiries (less 50 per year)	Tangible Benefit	x	x	x	x	x	x	2,350	2,350	2,350	2,350	2,350	2,350
Automation of Responses to Information Requests -- Prospect Proposals (less 30 per year)	Tangible Benefit	x	x	x	x	x	x	2,820	2,820	2,820	2,820	2,820	2,820
Replacement CD-ROM	Cost Avoidance		x						50,000				
Replacement CD-ROM	Cost Avoidance				x						10,000		

Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions						
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	

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Cost Description	Project Cost Category	Cost Detail			Rate per Unit	Total Cost	Annual Multiplier
		Budget Category/Funding Source	Unit Desc	Units			
IT Hours - New Development	Development Svcs			1,010	122	123,220	
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	
Term Emulation SFTW-Acquisition	Software					0	
Term Emulation SFTW-Maintenance	Software					0	
Server - Acquisition/Upgrade	Infrastructure					0	

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Cost Description	Project Cost Category	Cost Detail			Rate per Unit	Total Cost	Annual Multiplier
		Budget Category/Funding Source	Unit Desc	Units			
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	

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Cost Description	Project Cost Category	Cost Detail						Potential Cost Extensions						
		Affects Project	Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	x						123,220						
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													
Term Emulation SFTW-Acquisition	Software													
Term Emulation SFTW-Maintenance	Software													
Server - Acquisition/Upgrade	Infrastructure													

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Cost Description	Project Cost Category	Cost Detail						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												

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Return on Investment Analysis

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	123,220						123,220
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	123,220						123,220
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:	123,220						123,220

