

Oakland County Department of Information Technology Project Scope and Approach

Project Name: GIS Web Application Development Budget **Project ID:** D98185WA

Leadership Group: Land			
Department: Information Technology		Division: Application Services	
Project Sponsor: Scott Oppmann	Date Requested: 9/27/2008	PM Customer No. 182	
Request Type:	<i>New Development X</i>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
IT Team Name: Land Implementation Services		IT Team No: 9	
Project Manager/Leader: Dawn Siegel			
Account Number: 17020	Account Description: IT Application Services	Customer Name:	Application Services
Grant Funded? Yes No X	Mandate? Yes No X	Mandate Source:	

Project Goal

To establish a GIS Web Application Development Budget for the duration of the next Master Plan Cycle so that hours may be allocated for internet-enabled GIS projects in County departments and CVTs.

Business Objective

To improve and expand the use of internet-enabled GIS technology throughout the County departments and CVTS.

Major Deliverables

- Application and/or System Requirements
- End User Hardware and Software Requirements Document
- Technical Design Documents
- Technical Architecture Diagrams
- Application Code

Approach

- Document system requirements
- Determine and document system architecture and diagram
- Assess User Hardware and Software Requirements
- Order hardware and software if needed
- Develop Implementation Plan
- Test enhancements
- Implement enhancements

Benefits

**Oakland County
Department of Information Technology
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Impact

Number of Users 700-1000

Divisions All divisions dealing with land related information.

Leadership Groups Land

Risk

Business Environment Medium – Project requires some changes to existing business process.

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 project plans.

Facilities

- Facilities will be available for currently hired staff. No additional staffing requirements.

Technical

-

Funding

- Information Technology

Other

-

Priority

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- N/A – Program Budget

Constraints

-

Exclusions

-
-

**Oakland County
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PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Application Services	Hours: 1,200	Cost: \$146,400
Total Estimated Technical Systems	Hours:	Cost:
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: 1,200	Cost: \$146,400
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1,200	Cost: \$146,400

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PROJECT COMPLETION AUTHORIZATION

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

The screenshot shows the 'Open Workbench' application window. The title bar reads 'Open Workbench - [GIS Web Application Budget - Size Estimate (+/- 10% to 50%)]'. The interface includes a menu bar (File, Edit, View, Tools, Window, Help), a toolbar, and a task list table. The task list table has columns for Type, ID, Task Name, Estimated Hours, Estimated Cost, and Estimate Notes. A task is highlighted with the following data:

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	GIS Web Application Program Development	1,200	\$146,400.0	
			1,200	\$146,400.00	

The left sidebar contains a 'Favorites' list with items such as 'Annual Replanning', 'Size Estimates', 'Size Estimate - Project Mgt Totals', 'Size Estimate - Scope Change Management', 'Size Estimates - Tech/DBA/WS Resource Hours/\$', and 'Size Estimate (+/- 10% to 50%)'. The bottom status bar indicates 'For Help, press F1' and 'Task Type not equal to Milestone'.

D98185WA - GIS Web Application Budget

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 service delivery
- 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 -- GIS Web Application Budget
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:	73,200	73,200	0	0	0	0	146,400
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	73,200	73,200	0	0	0	0	146,400
Annual Return on Investment	(73,200)	(73,200)					(146,400)
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	73,200	146,400	146,400	146,400	146,400	146,400	146,400
Cumulative Return on Investment	(73,200)	(146,400)	(146,400)	(146,400)	(146,400)	(146,400)	(146,400)
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: _____						

Oakland County -- GIS Web Application Budget
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		HR	600	122	73,200	1.000	x	x		
IT Hours - System Maintenance	Development Svcs				122	0					
IT Hours - Customer Support	Development Svcs				122	0					
IT Hours - Planned 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				814	0					
PC System - Maintenance	Hardware				2,304	0					
Notebook - Acquisition	Hardware				1,223	0					
Notebook - Maintenance	Hardware				2,372	0					
Tablet Notebook - Acquisition	Hardware				2,012	0					
Tablet Notebook - Maintenance	Hardware					0					
Laserprinter - Acquisition	Hardware				1,432	0					
Laserprinter - Maintenance	Hardware				1,104	0					
Image Workstations - Acquisition	Hardware					0					
Image Workstations - Maintenance	Hardware				3,496	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				8,000	0					
Server - Maintenance	Infrastructure				360	0					
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0					
Server Sftwre - Maintenance	Infrastructure					0					
Server Rack Mount	Infrastructure				400	0					
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0					
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	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
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0					
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure				946	0					
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				19,693	0					
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,939	0					
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0					
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0					
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				13,180	0					
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0					
SSL Certificate	Infrastructure				845	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 -- GIS Web Application Budget
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			73,200.00	73,200.00				
IT Hours - System Maintenance	Development Svcs								
IT Hours - Customer Support	Development Svcs								
IT Hours - Planned 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								
Tablet Notebook - Acquisition	Hardware								
Tablet Notebook - Maintenance	Hardware								
Laserprinter - Acquisition	Hardware								
Laserprinter - Maintenance	Hardware								
Image Workstations - Acquisition	Hardware								
Image Workstations - 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								
Server Sftwre - Maintenance	Infrastructure								
Server Rack Mount	Infrastructure								
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure								
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure								

Oakland County -- GIS Web Application Budget
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	t ROI?		Potential Cost Extensions					
		Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure								
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure								
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure								
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure								
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure								
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure								
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure								
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure								
SSL Certificate	Infrastructure								
TBD	Infrastructure								
TBD	Infrastructure								
TBD	Infrastructure								
TBD	Infrastructure								
Internet Access	Infrastructure								
Project Staff Training	Training								
User Training	Training								

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	73,200	73,200					146,400
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	73,200	73,200					146,400
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:	73,200	73,200					146,400

