

Oakland County Department of Information Technology Project Scope and Approach

Project Name: eRegistrations and eReservations

Project ID: DE 4188 RR

Leadership Group: Common Services		
Department: Information Technology		Division: DISC
Project Sponsor: Jim Taylor	Date Requested: April 29, 2004	PM Customer No. 188
Request Type:	<i>New Development</i> XX	<i>Enhancement</i>
	<i>Maintenance</i>	<i>Customer Support</i>
IT Team Name: eGovernment		IT Team No: E
Project Manager/Leader: Norma Miller		
Account Number:	Account Description:	Customer Name:
Grant Funded? Yes No XX	Mandate? Yes No XX	Mandate Source:

Project Goal

The eReservation and eRegistration project will allow Oakland County citizens the ability to make registrations and reservations via the Internet through the Access Oakland online system by October 2005.

Business Objective

The eReservation and eRegistration will improve customer (citizen) satisfaction by offering an alternative method for registration and reservations, avoiding a trip to Pontiac. The eReservation and eRegistration will also improve employee efficiency and reduce the cost of current registration and reservation (scheduling) processes.

Major Deliverables:

- Final Business Plan
 - Scope and Approach, model, policies, administration
- Business Logic Overview
 - Workflow Strategy
 - Processes, Usability Testing
 - Customer Service / Support Plan

Approach:

- Phase1 Kick Off
 - Defining User Needs and Design
 - Business Logic I - Planning and Documentation
 - Business Logic II – Present and Finalize
 - Business Logic III – Programming Requirements
- Phase 2 Design – Prototype and Graphics
- Phase 3 Production
- Phase 4 Hard Launch
- Phase 5 Follow Up

Benefits

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

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Return on

Investment (ROI)

Internal cost savings will result from freeing up internal staff from performing manual registrations and reservations. Additional cost recovery revenue will be realized from enhanced access fees charged for online registrations and reservations.

See Preliminary eReservations/eRegistrations ROI spreadsheets)

Revenue/

Cost Recovery

Access Oakland fees charged for online registrations and reservations will provide the County with ongoing cost recovery revenues.

Intangible

Improved Service

Service is enhanced for citizens due to the convenience and timeliness of registering and reserving County and CVT resources from the Internet anytime/anywhere.

Product/Service

Accuracy

The new service will encourage eGovernment as a functional alternative to face to face delivery of services

Product/Service

Productivity

Staff counter time will become more productive and the wait time for customers needing to perform face to face transactions will be reduced.

Impact

Number of Users

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

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Citizens 3,900

Staff 53

Divisions

Oakland County Parks and Recreation

Planning and Economic Development

Human Resources

Health

CVT's

IT

Leadership Groups

All

Risk

Business Environment Low risk to existing business processes

Technical Environment Low risk through proven and previously implemented technologies

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:	Jim Taylor	
Project Manager:	Katherine Hammond	
Data Base Administrator:	TBD	
Source System Expert:	TBD	
Business Analyst:	TBD	
Programmer/Analyst:	TBD	

Facilities

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

Project Name: eRegistrations and eReservations

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- ☐ Project Team will be located within existing IT building

Technical

- ☐ Assumption: Application will utilize IBM Websphere Server environment and Access Oakland Fulfillment Systems

Funding

- ☐ TBD

Other

- ☐
- ☐

Priority

Constraints

- ☐
- ☐

Exclusions

- ☐
- ☐

Oakland County Department of Information Technology Project Scope and Approach

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PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Systems Development	Hours:	Cost:
Total Estimated Technical Systems	Hours: 243	Cost: 27,572
Total Estimated DISC	Hours: 2,393	Cost: 291,946
Total Estimated CLEMIS	Hours:	Cost:
IT Systems Development Division Manager Approval:	Date:	
IT Technical Systems Division Manager Approval:	Date:	
IT DISC Division Manager Approval:	Date:	
IT CLEMIS 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 Management Approval:		
Approved: Yes No	Date:	
Reason:		
Project Sponsor Approval:		
Title:	Date:	

PROJECT SUMMARY

Authorized Systems Development (see above)	Hours: 2,636	Cost: \$319,518
Preliminary Estimated Systems Development for Future Phases	Hours:	Cost:
Grand Total Estimated Systems Development	Hours: 2,636	Cost: \$319,518

Oakland County Department of Information Technology Project Scope and Approach

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PROJECT COMPLETION AUTHORIZATION

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

Niku Workbench - [eRegistrations and eReservations - Size Estimate (-10% to +50%) (Read-Only)]

Type	ID	Task Name	Guideline %	Estimated Hours	Estimate Notes
Phase	000000	PROJECT MANAGEMENT		629	
Phase	0000001	PROJECT PLANNING AND CONTROL		44	
Phase	300000	WEB REVIEW AND PLANNING		1,021	
Phase	400000	WEB DESIGN		262	
Phase	700000	WEB PRODUCTION IMPLEMENTATION		532	
Phase	800000	WEB HARD LAUNCH IMPLEMENTATION		50	
Phase	900000	FOLLOW-UP		54	
Phase	080000	POST IMPLEMENTATION SUPPORT		44	
				2,636	

Task Type not equal to Milestone

Oakland County -- eReservations/eRegistrations
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:	51,802	53,874	56,029	58,270	60,601	63,025	343,600
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	319,518	0	0	0	0	0	319,518
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	51,802	53,874	56,029	58,270	60,601	63,025	343,600
Annual Total Costs	319,518	0	0	0	0	0	319,518
Annual Return on Investment	(267,716)	53,874	56,029	58,270	60,601	63,025	24,082
Annual Costs/Savings Ratio	616.81%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	51,802	105,676	161,705	219,975	280,575	343,600	343,600
Cumulative Total Costs	319,518	319,518	319,518	319,518	319,518	319,518	319,518
Cumulative Return on Investment	(267,716)	(213,842)	(157,813)	(99,543)	(38,943)	24,082	24,082
Cumulative Cost/Savings Ratio	616.81%	302.36%	197.59%	145.25%	113.88%	92.99%	92.99%
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 -- eReservations
eRegistrations**
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
Oakland County Parks and Rec - Counter / Cashier Staff	Tangible Benefit	BOC Pending	ANN	869	18	16,002	1.040
Oakland County Parks and Rec - Convenience Fee eReservation online	Tangible Benefit	BOC Pending	ANN	1	5,257	5,257	1.040
Oakland County PEDs - Counter / Cashier Staff	Tangible Benefit	BOC Pending	ANN	293	18	5,387	1.040
Oakland County PEDs - Convenience Fee eReservation online	Tangible Benefit	BOC Pending	ANN	1	720	720	1.040
Oakland County Health - Counter / Cashier Staff	Tangible Benefit	BOC Pending	ANN	427	18	7,865	1.040
Oakland County Health - Convenience Fee eReservation online	Tangible Benefit	BOC Pending	ANN	1	1,021	1,021	1.040
CVT's Counter / Cashier Staff	Tangible Benefit	BOC Pending	ANN	200	18	3,682	1.040
CVT's - Convenience Fee estimate eReservation online	Tangible Benefit	BOC Pending	ANN	1	4,800	4,800	1.040
Additional Departments Counter / Cashier Staff	Tangible Benefit	BOC Pending	ANN	167	18	3,068	1.040
Additional Oakland County Departments - Convenience Fee estimate eReservation online	Tangible Benefit	BOC Pending	ANN	1	4,000	4,000	1.040

**Oakland County -- eReservations
eRegistrations**
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
Oakland County Parks and Rec - Counter / Cashier Staff	Tangible Benefit	x	x	x	x	x	x	16,002	16,642	17,308	18,000	18,720	19,469
Oakland County Parks and Rec - Convenience Fee eReservation online	Tangible Benefit	x	x	x	x	x	x	5,257	5,467	5,686	5,913	6,150	6,396
Oakland County PEDs - Counter / Cashier Staff	Tangible Benefit	x	x	x	x	x	x	5,387	5,602	5,826	6,059	6,302	6,554
Oakland County PEDs - Convenience Fee eReservation online	Tangible Benefit	x	x	x	x	x	x	720	749	779	810	842	876
Oakland County Health - Counter / Cashier Staff	Tangible Benefit	x	x	x	x	x	x	7,865	8,179	8,507	8,847	9,201	9,569
Oakland County Health - Convenience Fee eReservation online	Tangible Benefit	x	x	x	x	x	x	1,021	1,062	1,104	1,148	1,194	1,242
CVT's Counter / Cashier Staff	Tangible Benefit	x	x	x	x	x	x	3,682	3,829	3,982	4,142	4,307	4,480
CVT's - Convenience Fee estimate eReservation online	Tangible Benefit	x	x	x	x	x	x	4,800	4,992	5,192	5,399	5,615	5,840
Additional Departments Counter / Cashier Staff	Tangible Benefit	x	x	x	x	x	x	3,068	3,191	3,319	3,451	3,590	3,733
Additional Oakland County Departments - Convenience Fee estimate eReservation online	Tangible Benefit	x	x	x	x	x	x	4,000	4,160	4,326	4,499	4,679	4,867

**Oakland County -- eReservations
eRegistrations**
Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category						
Oakland County Parks and Rec - Counter / Cashier Staff	Tangible Benefit						
Oakland County Parks and Rec - Convenience Fee eReservation online	Tangible Benefit						
Oakland County PEDs - Counter / Cashier Staff	Tangible Benefit						
Oakland County PEDs - Convenience Fee eReservation online	Tangible Benefit						
Oakland County Health - Counter / Cashier Staff	Tangible Benefit						
Oakland County Health - Convenience Fee eReservation online	Tangible Benefit						
CVT's Counter / Cashier Staff	Tangible Benefit						
CVT's - Convenience Fee estimate eReservation online	Tangible Benefit						
Additional Departments Counter / Cashier Staff	Tangible Benefit						
Additional Oakland County Departments - Convenience Fee estimate eReservation online	Tangible Benefit						

**Oakland County -- eReservations
eRegistrations**
Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Savings Categories		Unit Desc Entries
Oakland County Parks and Rec - Counter / Cashier Staff	Tangible Benefit	Tangible Benefit		ANN
Oakland County Parks and Rec - Convenience Fee eReservation online	Tangible Benefit			
Oakland County PEDs - Counter / Cashier Staff	Tangible Benefit	Tangible Benefit		ANN
Oakland County PEDs - Convenience Fee eReservation online	Tangible Benefit			
Oakland County Health - Counter / Cashier Staff	Tangible Benefit	Tangible Benefit		ANN
Oakland County Health - Convenience Fee eReservation online	Tangible Benefit			
CVT's Counter / Cashier Staff	Tangible Benefit	Tangible Benefit		ANN
CVT's - Convenience Fee estimate eReservation online	Tangible Benefit			
Additional Departments Counter / Cashier Staff	Tangible Benefit	Tangible Benefit		ANN
Additional Oakland County Departments - Convenience Fee estimate eReservation online	Tangible Benefit			

Oakland County -- eReservations eRegistrations

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	Development Svcs		HR	2,619	122	319,518	
IT Hours - Tech Services	Development Svcs		HR	17	0	0	
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	

Oakland County -- eReservations eRegistrations

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
Server - Acquisition/Upgrade	Infrastructure					0	
Server - Maintenance	Infrastructure					0	
Server Sftwre - Acquisition/Upgrade	Infrastructure					0	
Server Sftwre - Maintenance	Infrastructure					0	
TBD	Infrastructure					0	
CVT - Verisign set up fees	Development Svcs			1	1,000	1,000	0.000
CVT - ongoing set up	Development Svcs			1	700	700	1.040
Internet Access	Infrastructure					0	
Project Staff Training	Training					0	
User Training	Training					0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- eReservations eRegistrations

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	Development Svcs	x						319,518						
IT Hours - Tech Services	Development Svcs													
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													

Oakland County -- eReservations eRegistrations

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
Server - Acquisition/Upgrade	Infrastructure												
Server - Maintenance	Infrastructure												
Server Sftwre - Acquisition/Upgrade	Infrastructure												
Server Sftwre - Maintenance	Infrastructure												
TBD	Infrastructure												
CVT - Verisign set up fees	Development Svcs	x						1,000					
CVT - ongoing set up	Development Svcs		x	x	x	x	x		728	757	787	819	852
Internet Access	Infrastructure												
Project Staff Training	Training												
User Training	Training												

Oakland County -- eReservations eRegistrations
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	319,518						319,518
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	319,518						319,518
CVT - Verisign set up fees	1,000						1,000
CVT - ongoing set up		728	757	787	819	852	3,943
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:	319,518						319,518

