

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Animal Census System

Project ID:DD7178AC

Leadership Group: Courts / Justice Administration			
Department: Public Services		Division: Animal Control	
Project Sponsor: Larry Obrecht	Date Requested: 4/18/06	PM Customer No. 178	
Request Type: <input checked="" type="checkbox"/> <i>New Development</i> <input type="checkbox"/> <i>Enhancement</i> <input type="checkbox"/> <i>Customer Support</i> <input type="checkbox"/> <i>Planned System Maintenance or Upgrade</i>			
IT Team Name: Special Projects		IT Team No: D	
Project Manager/Leader: Jerry Cadreau			
Account Number: TBD	Account Description: Animal Control	Customer Name:	Animal Control
Grant Funded? Yes <input checked="" type="checkbox"/> No		Mandate? Yes <input checked="" type="checkbox"/> No	
		Mandate Source:	

Project Goal

To automate the process of undertaking animal census every summer so that the number of houses visited by the census team can be increased and better animal licensing can be achieved by April 30, 2007.

Business Objective

Implement a system that will facilitate the use of technology (including handheld devices and other location-based technologies) for the Animal Control Division to conduct annual animal census.

Major Deliverables

- Detailed Project Plan
- Application and/or System Requirements
- End User Hardware and Software Requirements Document
- Technical Design Document
- Technical Architecture Diagram
- Training Plan
- User Acceptance Test Plan
- Implementation Plan
- Training Manual
- User Manual
- Application Code
- SLA
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

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Approach

- Develop Detailed Project Plan
- Review current system and conduct needs assessment with customer
- Write system requirements
- Determine and document system architecture and diagram
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Order hardware and software if needed
- Develop Implementation Plan
- Develop new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Benefits

Return on

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

Impact

Number of Users 10-15 employees at the Animal Control Division responsible for the animal census.

Divisions Animal Control

Leadership Groups Courts/Justice Administration

Risk

Business Environment Medium - project will require some changes to existing business processes.

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

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Assumptions

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

Other Staffing: additional staffing will be available as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Larry Obrecht	As Needed
Source System Expert	Bill Gracher	As Needed

Facilities

- Facilities at Animal Control Division will be accessible.
- Facilities at IT will be accessible.
- Survey conductors will be allowed access to Oakland County residents homes.

Technical

- System development will take place within IT standards.

Funding

- TBD

Other

- Any automation achieved for the census this year will be integrated with the new system.

Priority TBD

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Constraints

Exclusions

This system will be used only for Oakland County Animal Control agencies. Non-participating CVTs cannot be accessed through this system.

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours: 1776 Cost: \$216,672
Total Estimated Technical Systems	Hours: 220 Cost: \$ 12,200
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 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: 1996 Cost: \$228,872
Preliminary Estimated Development for Future Phases	Hours: Cost:
Grand Total Estimated Development	Hours: 1996 Cost: \$228,872

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PROJECT COMPLETION AUTHORIZATION

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

Open Workbench - [Animal Control Census - Size Estimate (+/- 10% to 50%)]

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	454	\$55,388.	
Phase	040000	BUSINESS SYSTEM DESIGN	150	\$14,640.	
Phase	050000	TECHNICAL DESIGN	72	\$3,904.0	
Phase	060000	PROGRAMMING	950	\$115,900	
Phase	070000	IMPLEMENTATION	190	\$18,300.	
Phase	080000	POST IMPLEMENTATION SUPPORT	180	\$20,740.	
			1,996	\$228,872.0	

For Help, press F1 | Task Type not equal to Milestone | NUM

Oakland County Department of Information Technology
Scope Change Request - Descope

Change Request ID: 100538

Project Information

Project Name: Animal Census System	Requested By: Gerald Cadreau
Description of Change: Descope of the Field Entry Component for the Animal Census System.	
Business Justification: Upon completion of the Summer 2006 prototype for the Animal Census System, the customer has determined that the component for entering data in the field is not required. Data entry to be completed by county resources in the office location.	
Deliverables Impacted: <ul style="list-style-type: none"> Technical Design Document Technical Architecture Diagram Application Code Training Plan User Manual 	

Change Request Cause / Change Request Impact Assessment

Comments	Hours were reduced from the Technical Design, Programming, Implementation, and Post Implementation phases. Deliverables remain the same, but hours to complete deliverables have been reduce to reflect the descope of the Field Entry Component.		
Estimated Hours to Complete Change:	1,074.00	Change Request Date:	7/5/2007

Authorization

I authorize/deny this Scope Change Request based on the above impact assessment and effect to the project's Scope Change Management budget (see attached).			
Project Sponsor:	Date: 7/23/07	___ Approved	___ Denied
Project Manager:	Date:	___ Approved	___ Denied

Change Request Completion Authorization

Sponsor Acceptance of Product:	
Title:	Date:
Project Manager:	
Change Request Completion Date:	

Oakland County -- Animal Census System
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:	41,445	70,208	71,552	72,948	74,401	75,912	406,467
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	233,792	0	0	0	0	0	233,792
Hardware Subtotal:	12,000	14,374	14,518	14,663	14,810	14,958	85,323
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:	1,440	1,440	1,440	1,440	1,440	1,440	8,640
Annual Statistics:							
Annual Total Savings	41,445	70,208	71,552	72,948	74,401	75,912	406,467
Annual Total Costs	247,232	15,814	15,958	16,103	16,250	16,398	327,755
Annual Return on Investment	(205,787)	54,394	55,594	56,845	58,151	59,514	78,711
Annual Costs/Savings Ratio	596.53%	22.52%	22.30%	22.07%	21.84%	21.60%	
Project Cumulative Statistics:							
Cumulative Total Savings	41,445	111,653	183,205	256,154	330,555	406,467	406,467
Cumulative Total Costs	247,232	263,046	279,004	295,108	311,358	327,755	327,755
Cumulative Return on Investment	(205,787)	(151,393)	(95,799)	(38,954)	19,197	78,711	78,711
Cumulative Cost/Savings Ratio	596.53%	235.59%	152.29%	115.21%	94.19%	80.64%	80.64%
Year Positive Payback Achieved					Year 5		Year 5
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 -- Animal Census System

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	1,776	122	216,672	1.000
IT Hours - Database	Development Svcs		HR	100	122	12,200	1.000
IT Hours - Tech	Development Svcs		HR	120	41	4,920	1.000
Contractor Professional Services	Development Svcs					0	
PC System - Acquisition	Hardware					0	
PC System - Maintenance	Hardware				2,304	0	
Notebook - Acquisition	Hardware			6	2,000	12,000	1.000
Notebook - Maintenance	Hardware			6	2,372	14,232	1.010
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 -- Animal Census System
Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
0							
IT Hours - New Development	216,672						216,672
IT Hours - Database	12,200						12,200
IT Hours - Tech	4,920						4,920
Contractor Professional Services							
<i>Development Services Subtotal:</i>	233,792						233,792
Hardware:							
PC System - Acquisition	12,000						12,000
PC System - Maintenance		14,374	14,518	14,663	14,810	14,958	73,323
<i>Hardware Subtotal:</i>	12,000	14,374	14,518	14,663	14,810	14,958	85,323
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
Internet Access	1,440	1,440	1,440	1,440	1,440	1,440	8,640
<i>Other Subtotal:</i>	1,440	1,440	1,440	1,440	1,440	1,440	8,640
Costs Total:	247,232	15,814	15,958	16,103	16,250	16,398	327,755

