

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Animal Control Comprehensive System

Project ID: DA7131CS

Leadership Group: Courts			
Department: Public Services		Division: Animal Control	
Project Sponsor: Larry Obrecht	Date Requested: 10/10/06	PM Customer No. 178	
Request Type:	<input checked="" type="checkbox"/> <i>New Development</i>	<i>Enhancement</i>	
	<i>Maintenance</i>	<i>Customer Support</i>	
IT Team Name: Land Implementation Services		IT Team No: 9	
Project Manager/Leader: Jerry Cadreau			
Account Number: 95628	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 create a new process for information flow within the Animal Shelter by utilizing a central, comprehensive application so that Animal Control can improve efficiency and animal care and reduce expenses with Phase I completed by May, 2007.

Business Objective

To select a package system that meets the requirements of the Animal Control Division for the Comprehensive Animal Control System.

Major Deliverables

- System Requirements Document
- Request for Proposal (RFP) Document
- Package Selection Criteria document
- Vendor response evaluations

Approach

- Conduct review meeting for initial needs assessment to incorporate into system requirements and draft RFP
- Distribute final RFP
- Evaluate RFP responses
- Evaluation of build vs. buy options
- Select vendor based on RFP evaluation

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Business Objective – Phase II

To negotiate a detailed scope of work with selected vendor, finalize the contract and determine the appropriate architecture for the software application.

Major Deliverables

- Detailed IT project plan
- Vendor Scope of work
- Architecture diagram
- Signed contract with vendor

Approach

- Draft scope of work and initial contract
- Conduct meetings with vendor to negotiate the scope of work and contract
- Conduct meeting with vendor to determine necessary architecture and system setup
- Schedule tech review to confirm technical approach
- Finalize hardware costs and IT resource and funding allocation.

Business Objective – Phase III

To implement the application.

Major Deliverables

- Server(s)
- Test of system functionality
- Software setup documentation
- Training documentation
- Service Level Agreement (SLA) with vendor
- DR toolkit
- IT customer SLA
- User acceptance testing
- User acceptance sign-off document

Approach

- Order hardware
- Build Server

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- Install software
- Configure system
- Populate available data
- Implement Interfaces (CAD and Web license)
- Test
- Train users
- User acceptance

Benefits

Return on

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

Revenue/

Cost Recovery See Attached Sheet

Impact

Number of Users

Fourteen PC's (22 Employees) at Animal Control, Police Departments with access to LEIN (CLEMIS)

Divisions

Animal Control

Leadership Groups

Courts

Risk

Business Environment

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

Technical Environment

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

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	Joanie Toole	As Needed

Facilities

- Animal Control

Technical

- The selected solution will be a web-based application.
- Technical Architecture will be finalized after Phase I.
- RFID technology will be reviewed and considered for implementation.

Funding

- Information Technology

Other

- This Scope and Approach and associated ROI assume that a vendor provided solution will be selected. In-house development of a solution will affect the estimated hours and hardware requirements.

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- IT resource estimates will be revisited after vendor selection and review of system requirements.
- Selected system must interface with existing County Web licensing system and with the Computer Aided Dispatch (CAD) system.
- Selected system will have ability to inventory medical supplies.
- Selected system will have ability to provide for adoption services.
- Selected system will have ability to interface with RFID system.

Priority

Constraints

Exclusions

- This project will not address in-car mobile computing units for Animal Control officers.
- This project will not include any online adoption services.

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management and Business Area Requirements		
Total Estimated Application Services	Hours: 396	Cost: \$48,312
Total Estimated Technical Systems	Hours: 8	Cost: 0
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: 404	Cost: \$48,312
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 404	Cost: \$48,312

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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 - [Animal Control Comprehensive System - Size Estimate (+/- 10% to 50%)]'. The main window displays a table with the following data:

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	100	\$12,200.	
Phase	030000	BUSINESS AREA REQUIREMENTS	304	\$36,111.	
Phase	050000	TECHNICAL DESIGN			
Phase	070000	IMPLEMENTATION			
Phase	080000	POST IMPLEMENTATION SUPPORT			
			404	\$48,311.99	

The left sidebar contains a 'Favorites' section with 'Size Estimates' selected. Below it are several icons for different estimation and reporting tools. The bottom status bar shows 'For Help, press F1' and 'Task Type not equal to Milestone'.

Oakland County -- Animal Control Comprehensive 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:	5,190	5,346	5,505	5,670	5,839	6,013	33,562
Cost Avoidance Subtotal:	50,220	52,570	55,034	57,615	60,320	63,155	338,914
Costs:							
Development Services Subtotal:	48,640	0	0	0	0	0	48,640
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	55,410	57,916	60,539	63,284	66,159	69,168	372,476
Annual Total Costs	48,640	0	0	0	0	0	48,640
Annual Return on Investment	6,770	57,916	60,539	63,284	66,159	69,168	323,836
Annual Costs/Savings Ratio	87.78%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	55,410	113,326	173,865	237,149	303,308	372,476	372,476
Cumulative Total Costs	48,640	48,640	48,640	48,640	48,640	48,640	48,640
Cumulative Return on Investment	6,770	64,686	125,225	188,509	254,668	323,836	323,836
Cumulative Cost/Savings Ratio	87.78%	42.92%	27.98%	20.51%	16.04%	13.06%	13.06%
Year Positive Payback Achieved	Year 1						Year 1
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: _____						

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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
Elimination of Dispatch Card (.02/each)	Tangible Benefit		EA	14,000	0	280	1.030
Elimination of Call and Road Log (.05)	Tangible Benefit		EA	1,200	0	60	1.030
Eliminate impound slip (.07)	Tangible Benefit		EA	4,000	0	280	1.030
Eliminate control form (.12)	Tangible Benefit		EA	8,500	0	1,020	1.030
Eliminate receipt form (.25)	Tangible Benefit		EA	5,800	0	1,450	1.030
Eliminate Adoption Forms (1.00)	Tangible Benefit		EA	2,100	1	2,100	1.030
						0	
						0	
Eliminate time to hand enter medical info on control form	Cost Avoidance		HR	50	25	1,250	1.050
Eliminate entry time for Account clerk to submit Control Form	Cost Avoidance		HR	200	16	3,200	1.050
Eliminate entry time for Account clerk to submit Disposition Form	Cost Avoidance		HR	150	16	2,400	1.050
Eliminate entry time for Account clerk to submit Receipt Form	Cost Avoidance		HR	200	16	3,200	1.050
Eliminate Hand-Writing Adoption Forms	Cost Avoidance		HR	562	20	11,240	1.050
Eliminate time needed to process control form	Cost Avoidance		HR	350	22	7,700	1.050
Eliminate manual record of dispatched call	Cost Avoidance		HR	365	22	8,030	1.030
Eliminate duplicate data entry	Cost Avoidance		HR	500	20	10,000	1.050
Reduction in lost tag re-entry time	Cost Avoidance		HR	200	16	3,200	1.050
						0	
						0	

Oakland County -- Animal Control Comprehensive System

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
Elimination of Dispatch Card (.02/each)	Tangible Benefit	X	X	X	X	X	X	280	288	297	306	315	325
Elimination of Call and Road Log (.05)	Tangible Benefit	X	X	X	X	X	X	60	62	64	66	68	70
Eliminate impound slip (.07)	Tangible Benefit	X	X	X	X	X	X	280	288	297	306	315	325
Eliminate control form (.12)	Tangible Benefit	X	X	X	X	X	X	1,020	1,051	1,082	1,115	1,148	1,182
Eliminate receipt form (.25)	Tangible Benefit	X	X	X	X	X	X	1,450	1,494	1,538	1,584	1,632	1,681
Eliminate Adoption Forms (1.00)	Tangible Benefit	X	X	X	X	X	X	2,100	2,163	2,228	2,295	2,364	2,434
Eliminate time to hand enter medical info on control form	Cost Avoidance	X	X	X	X	X	X	1,250	1,313	1,378	1,447	1,519	1,595
Eliminate entry time for Account clerk to submit Control Form	Cost Avoidance	X	X	X	X	X	X	3,200	3,360	3,528	3,704	3,890	4,084
Eliminate entry time for Account clerk to submit Disposition Form	Cost Avoidance	X	X	X	X	X	X	2,400	2,520	2,646	2,778	2,917	3,063
Eliminate entry time for Account clerk to submit Receipt Form	Cost Avoidance	X	X	X	X	X	X	3,200	3,360	3,528	3,704	3,890	4,084
Eliminate Hand-Writing Adoption Forms	Cost Avoidance	X	X	X	X	X	X	11,240	11,802	12,392	13,012	13,662	14,345
Eliminate time needed to process control form	Cost Avoidance	X	X	X	X	X	X	7,700	8,085	8,489	8,914	9,359	9,827
Eliminate manual record of dispatched call	Cost Avoidance	X	X	X	X	X	X	8,030	8,271	8,519	8,775	9,038	9,309
Eliminate duplicate data entry	Cost Avoidance	X	X	X	X	X	X	10,000	10,500	11,025	11,576	12,155	12,763
Reduction in lost tag re-entry time	Cost Avoidance	X	X	X	X	X	X	3,200	3,360	3,528	3,704	3,890	4,084

Oakland County -- Animal Control Comprehensive System

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Elimination of Dispatch Card (.02/each)	280	288	297	306	315	325	1,811
Elimination of Call and Road Log (.05)	60	62	64	66	68	70	388
Eliminate impound slip (.07)	280	288	297	306	315	325	1,811
Eliminate control form (.12)	1,020	1,051	1,082	1,115	1,148	1,182	6,598
Eliminate receipt form (.25)	1,450	1,494	1,538	1,584	1,632	1,681	9,379
Eliminate Adoption Forms	2,100	2,163	2,227	2,293	2,361	2,431	13,575
<i>Tangible Benefits Subtotal:</i>	5,190	5,346	5,505	5,670	5,839	6,013	33,562
Cost Avoidance:							
Eliminate time to hand enter medical info on control form	1,250	1,313	1,378	1,447	1,519	1,595	8,502
Eliminate entry time for Account clerk to submit Control Form	3,200	3,360	3,528	3,704	3,890	4,084	21,766
Eliminate entry time for Account clerk to submit Disposition Form	2,400	2,520	2,646	2,778	2,917	3,063	16,325
Eliminate entry time for Account clerk to submit Receipt Form	3,200	3,360	3,528	3,704	3,890	4,084	21,766
Eliminate Hand-Writing Adoption Forms	11,240	11,802	12,392	13,012	13,662	14,345	76,454
Eliminate time needed to process control form	7,700	8,085	8,489	8,914	9,359	9,827	52,375
Eliminate manual record of dispatched call	8,030	8,271	8,519	8,775	9,038	9,309	51,941
Eliminate duplicate data entry	10,000	10,500	11,025	11,576	12,155	12,763	68,019
Reduction in lost tag re-entry time	3,200	3,360	3,528	3,704	3,890	4,084	21,766
<i>Cost Avoidance Subtotal:</i>	50,220	52,570	55,034	57,615	60,320	63,155	338,914
Savings Total:	55,410	57,916	60,539	63,284	66,159	69,168	372,476

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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		EA	396	122	48,312	
IT Hours - Tech - DB	Development Svcs					0	
IT Hours - Tech	Development Svcs			8	41	328	
User Hours - PTNE/OT	Development Svcs					0	
Contractor Professional Services	Development Svcs					0	
PC System - Acquisition	Hardware				800	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			1	6,000	6,000	1.000

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Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier
Server - Maintenance	Infrastructure					0	
Server Sftwre - Acquisition/Upgrade	Infrastructure			1	3,000	3,000	1.000
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 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						48,312						
IT Hours - Tech - DB	Development Svcs	x						0						
IT Hours - Tech	Development Svcs	x						328						
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	x						6,000						

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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	x						3,000						
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	48,312						48,312
IT Hours - Tech - DB	0						
IT Hours - Tech	328						328
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	48,640						48,640
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:	48,640						48,640

