

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Animal Control System Implementation**

**Project ID:DB7178SI**

<b>Leadership Group: Courts</b>			
<b>Department: Public Services</b>		<b>Division: Animal Control</b>	
<b>Project Sponsor: Larry Obrecht</b>	<b>Date Requested: 6/29/07</b>	<b>PM Customer No. 178</b>	
<b>Request Type:</b>	<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>		
<b>IT Team Name: Land Implementation Services</b>		<b>IT Team No: 9</b>	
<b>Project Manager/Leader: Jerry Cadreau</b>			
<b>Account Number:</b> 95628	<b>Account Description:</b> Animal Control	<b>Customer Name:</b>	Animal Control
<b>Grant Funded?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>Mandate?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>Mandate Source:</b>	

## 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.

## Business Objective

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
- Technical Design Document

### **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.

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**Business Objective –**

To implement the application.

**Major Deliverables**

- Required technical hardware
- Test of system functionality
- Software setup documentation
- Test plan
- Training documentation
- Service Level Agreement (SLA )with vendor
- DR toolkit
- IT customer SLA
- Service Center Knowledge Documents
- User acceptance testing
- User acceptance sign-off document

**Approach**

- Order hardware
- Build Server (QA, Test and Production)
- Install software
- Configure system
- Populate available data
- Implement Interfaces (Web license and RFID)
- Test application on QA and Production servers
- Assist vendor with training users
- Release application into production
- Gain user acceptance

**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Impact**

**Number of Users**                      Fourteen PC's (22 Employees) at Animal Control.

**Divisions**                                Animal Control

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**Leadership Groups**            Courts

**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.

**Assumptions**

**Staffing**            IT Staffing: resources will be available for the hours indicated per the attached project plan. Vendors will be assisting during Implementation Phase.

Other Staffing: additional staffing will be available as follows:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	Larry Obrecht	As Needed
Source System Expert	Joanie Toole	As Needed

**Facilities**

- Animal Control

**Technical**

**Funding**

- Project Sponsor acquiring funding for the application purchase and vendor-related implementation costs. Dependent on Board of Commissioners approval.

**Other**

**Priority**

**Oakland County  
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**Constraints**

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**Exclusions**

- This project will not address in-car mobile computing units for Animal Control officers.
- This project will not include any online adoption services.
- This project will not include a direct interface to Computer-Aided Dispatch (CAD)
- This project will not include a direct interface to Peoplesoft.

**Oakland County  
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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b> Project Management, Technical Design, Implementation, Post Implementation Support		
<b>Total Estimated Application Services</b>	<b>Hours:</b> 946	<b>Cost:</b> \$115,412
<b>Total Estimated Technical Systems</b>	<b>Hours:</b> 128	<b>Cost:</b> \$ 1,952
<b>Total Estimated eGovernment Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>IT Application Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>		<b>Date:</b>
<b>IT eGovernment Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>		<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Management Approval:</b>		
Approved:            Yes            No		<b>Date:</b>
Reason:		
<b>Project Sponsor Approval:</b>		
Title:		<b>Date:</b>

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours:</b> 1074	<b>Cost:</b> \$117,364
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours:</b> 1074	<b>Cost:</b> \$117,364

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## PROJECT COMPLETION AUTHORIZATION

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

The screenshot shows the 'Open Workbench' application window. The title bar reads 'Open Workbench - [Animal Control System Implementation - 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	284	\$34,648.	
Phase	050000	TECHNICAL DESIGN	390	\$43,676.	
Phase	070000	IMPLEMENTATION	350	\$32,940.	
Phase	080000	POST IMPLEMENTATION SUPPORT	50	\$6,100.0	
			1,074	\$117,364.0	

The left sidebar contains a 'Favorites' section with 'Size Estimates' expanded, showing icons for 'Size Estimate - Project Mgt Totals', 'Size Estimate - Scope Change Management', 'Size Estimate (+/- 10% to 50%)', and 'Size Estimates - Tech Resource Hours/\$'. Below this is a list of project management tasks including Master Planning, Customer Reporting, Status Reporting, Closed Project, Variance Reporting, Scope Change, Enhancement Budget, Assurance & Compliance, Weekly Analysis, Weekly Tracking, Project Approval Packet, and Mini Project Approval.

**Oakland County -- Animal Control System Implementation**  
Return on Investment Analysis

*Project Summary*

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	50,220	52,570	55,034	57,615	60,320	63,155	338,914
<b>Costs:</b>							
Development Services Subtotal:	148,118	0	0	0	0	0	148,118
Hardware Subtotal:	43,990	11,360	11,360	11,360	11,360	11,360	100,790
Software Subtotal:	34,050	2,151	2,151	2,151	2,151	2,151	44,805
Infrastructure Subtotal:	0	0	0	0	0	0	0
Training Subtotal:	6,500	0	0	0	0	0	6,500
Other Subtotal:	0	0	0	0	0	0	0
<b>Annual Statistics:</b>							
Annual Total Savings	50,220	52,570	55,034	57,615	60,320	63,155	338,914
Annual Total Costs	232,658	13,511	13,511	13,511	13,511	13,511	300,213
Annual Return on Investment	(182,438)	39,059	41,523	44,104	46,809	49,644	38,701
Annual Costs/Savings Ratio	463.28%	25.70%	24.55%	23.45%	22.40%	21.39%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	50,220	102,790	157,824	215,439	275,759	338,914	338,914
Cumulative Total Costs	232,658	246,169	259,680	273,191	286,702	300,213	300,213
Cumulative Return on Investment	(182,438)	(143,379)	(101,856)	(57,752)	(10,943)	38,701	38,701
Cumulative Cost/Savings Ratio	463.28%	239.49%	164.54%	126.81%	103.97%	88.58%	88.58%
Year Positive Payback Achieved						Year 6	Year 6
State or Federal Mandate?							
<b>Signatures:</b>							
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 Control System Implementation

## 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)	Cost Avoidance		EA	14,000	0	280	1.030
Elimination of Call and Road Log (.05)	Cost Avoidance		EA	1,200	0	60	1.030
Eliminate impound slip (.07)	Cost Avoidance		EA	4,000	0	280	1.030
Eliminate control form (.12)	Cost Avoidance		EA	8,500	0	1,020	1.030
Eliminate receipt form (.25)	Cost Avoidance		EA	5,800	0	1,450	1.030
Eliminate Adoption Forms (1.00)	Cost Avoidance		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 System Implementation

## 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)	Cost Avoidance	X	X	X	X	X	X	280	288	297	306	315	325
Elimination of Call and Road Log (.05)	Cost Avoidance	X	X	X	X	X	X	60	62	64	66	68	70
Eliminate impound slip (.07)	Cost Avoidance	X	X	X	X	X	X	280	288	297	306	315	325
Eliminate control form (.12)	Cost Avoidance	X	X	X	X	X	X	1,020	1,051	1,082	1,115	1,148	1,182
Eliminate receipt form (.25)	Cost Avoidance	X	X	X	X	X	X	1,450	1,494	1,538	1,584	1,632	1,681
Eliminate Adoption Forms (1.00)	Cost Avoidance	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 System Implementation**  
Return on Investment Analysis

### Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Tangible Benefit:</b>							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
Elimination of Dispatch Card (.02/each)	280	288	297	306	315	325	
Elimination of Call and Road Log (.05)	60	62	64	66	68	70	
Eliminate impound slip (.07)	280	288	297	306	315	325	
Eliminate control form (.12)	1,020	1,051	1,082	1,115	1,148	1,182	
Eliminate receipt form (.25)	1,450	1,494	1,538	1,584	1,632	1,681	
Eliminate Adoption Forms	2,100	2,163	2,227	2,293	2,361	2,431	
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>	<b>50,220</b>	<b>52,570</b>	<b>55,034</b>	<b>57,615</b>	<b>60,320</b>	<b>63,155</b>	<b>338,914</b>
<b>Savings Total:</b>	<b>50,220</b>	<b>52,570</b>	<b>55,034</b>	<b>57,615</b>	<b>60,320</b>	<b>63,155</b>	<b>338,914</b>

## Oakland County -- Animal Control System Implementation

## 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 ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs		EA	0	122	0	1.000								
IT Hours - New Development Phase II	Development Svcs		EA	948	122	115,656	1.000	x							
IT Hours - Tech - DB	Development Svcs		EA	0	122	0	1.000								
IT Hours - Tech - DB Phase II	Development Svcs		EA	16	122	1,952	1.000	x							
IT Hours - Tech	Development Svcs		EA	0	41	0	1.000								
IT Hours - Tech - Phase II	Development Svcs			110	41	4,510	1.000	x							
User Hours - PTNE/OT	Development Svcs					0									
Contractor Prof Services -Shelter	Development Svcs		EA	1	15,000	15,000	1.000	x							
Contractor Prof Services -RFID	Development Svcs		EA	1	10,900	10,900	1.000	x							
PC System - Acquisition	Hardware		EA	4	800	3,200	1.000	x							
PC System - Maintenance	Hardware		EA	4	2,304	9,216	1.000	x	x	x	x	x	x	x	x
Printer - Acquisition	Hardware		EA	2	1,000	2,000	1.000	x							
Printer Maintenance User Owned	Hardware		EA	2	1,072	2,144	1.000	x	x	x	x	x	x	x	x
Package Sft - Acquisition - Shelter	Software		EA	1	22,500	22,500	1.000	x							
Package Sft - Acquisition - RFID	Software		EA	1	1,050	1,050	1.000	x							
Package Sft- Maintenance	Software		EA	1	2,151	2,151	1.000		x	x	x	x	x	x	x
Hardware - Server Rack charge	Hardware		EA	1	400	400	1.000	x							
Server - Acquisition/Upgrade	Infrastructure		EA	1	15,000	15,000	1.000	x							
Hardware - RFID	Infrastructure		EA	1	12,030	12,030	1.000	x							
Server Sftwre - SQL 2 Processor	Infrastructure		EA	1	10,000	10,000	1.000	x							
Server Sftwre - Windows 2003	Infrastructure		EA	1	500	500	1.000	x							
Internet Access	Infrastructure				180	0									
User Training - RFID	Training		EA	1	2,500	2,500	1.000	x							
User Training - Shelter System	Training		EA	1	4,000	4,000	1.000	x							

**Oakland County -- Animal Control System Implementation**  
Return on Investment Analysis

*Cost Summary*

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	115,656						115,656
IT Hours - Tech - DB	1,952						1,952
IT Hours - Tech	4,510						4,510
User Hours - PTNE/OT							
Contractor Prof Services -Shelter	15,000						15,000
Contractor Prof Services -RFID	11,000						11,000
<i>Development Services Subtotal:</i>	<b>148,118</b>						<b>148,118</b>
<b>Hardware:</b>							
PC System - Acquisition	3,200						3,200
PC System - Maintenance	9,216	9,216	9,216	9,216	9,216	9,216	55,296
Printer - Acquisition	2,000						2,000
Printer Maintenance User Owned	2,144	2,144	2,144	2,144	2,144	2,144	12,864
Server - Acquisition/Upgrade	15,000						15,000
Hardware - RFID	12,030						12,030
Hardware - Server Rack charge	400						400
<i>Hardware Subtotal:</i>	<b>43,990</b>	<b>11,360</b>	<b>11,360</b>	<b>11,360</b>	<b>11,360</b>	<b>11,360</b>	<b>100,790</b>
<b>Software:</b>							
Package Sft - Acquisition - Shelter	22,500						22,500
Package Sft - Acquisition - RFID	1,050						1,050
Server Sftwre - SQL 2 Processor	10,000						10,000
Server Sftwre - Windows 2003	500						500
Package Sft- Maintenance		2,151	2,151	2,151	2,151	2,151	10,755
<i>Software Subtotal:</i>	<b>34,050</b>	<b>2,151</b>	<b>2,151</b>	<b>2,151</b>	<b>2,151</b>	<b>2,151</b>	<b>44,805</b>
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
User Training - RFID	2,500						2,500
User Training - Shelter System	4,000						4,000
<i>Training Subtotal:</i>	<b>6,500</b>						<b>6,500</b>
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>232,658</b>	<b>13,511</b>	<b>13,511</b>	<b>13,511</b>	<b>13,511</b>	<b>13,511</b>	<b>300,213</b>

**Oakland County -- Animal Control System Implementation**  
Return on Investment Analysis

*Assumptions*

Date	Assumption Description
19-Jul-07	Phase II does not include remote (field) entry.
19-Jul-07	Savings Details uses the average number of animals processed from years 2004-2006.
19-Jul-07	Radio Frequency Identification (RFID) will utilize hand-scanners, not doorway portals.