

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

**Project Name: Marriage Affidavits Online**

**Project ID: DB7212MA**

<b>Leadership Group: Courts/Justice Administration</b>			
<b>Department: County Clerk</b>		<b>Division: Vital Records</b>	
<b>Project Sponsor: Connie Spak</b>	<b>Date Requested: 04/13/2007</b>	<b>PM Customer No. 212</b>	
<b>Request Type: <i>New Development</i></b>			
<b>IT Team Name: Courts</b>		<b>IT Team No: B</b>	
<b>Project Manager/Leader: Mary Gaissert</b>			
<b>Account Number: 95161</b>	<b>Account Description: Vitals Statistics Index</b>	<b>Customer Name: Vital Records</b>	
<b>Grant Funded? No</b>	<b>Mandate? No</b>	<b>Mandate Source:</b>	

**Project Goal**

To allow the general public to submit marriage application information via the internet so that the efficiency of the Vital Records office is improved and the public has easier access to Oakland County services.

**Business Objective**

1. Allow more efficient vital records office operations.
2. Allow easier access to Oakland County Services.
3. Eliminate duplicate data entry.
4. Reduce the cost of operations in the vital records office.

**Major Deliverables**

1. Business and Technical Design Documents
2. Scope change to Vitals off of the mainframe project
3. Additional .net application code
4. User Documentation.

**Approach**

1. Follow PMO standards and procedures
2. Design, code, and test application with .net architecture
3. Install within framework
4. Train users

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**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Impact**

**Number of Users**                      15 county plus undefined general public

**Divisions**                                Vital Records

**Leadership Groups**                    Courts/Justice Administration

**Risk**

**Business Environment**              Medium; project will require some changes to existing business practices

**Technical Environment**              Low, proven and previously implemented technologies

**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:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	Connie Spak	As needed

**Facilities**

- IT Building courts team, network services, and DBA work area
-

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**Technical**

- existing courts team family of servers
- 

**Funding**

- 

**Other**

- 
- 

**Priority**      TBD

**Constraints**

- None at this time
- 

**Exclusions**

-

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s): ALL</b>		
<b>Total Estimated Application Services</b>	<b>Hours: 400</b>	<b>Cost: \$48,800</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 50</b>	<b>Cost: 1,220</b>
<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		Date:
Reason:		
<b>Project Sponsor Approval:</b>		
Title:		Date:

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours: 450</b>	<b>Cost: \$50,020</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 450</b>	<b>Cost: \$50,020</b>

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**PROJECT COMPLETION AUTHORIZATION**

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

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Marriage Affidavits Online - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost
3	000000	PROJECT MANAGEMENT	96	\$11,712.00
Phase	030000	BUSINESS AREA REQUIREMENTS	34	\$4,148.00
Phase	040000	BUSINESS SYSTEM DESIGN	34	\$4,148.00
Phase	050000	TECHNICAL DESIGN	48	\$5,856.00
Phase	060000-0	PROGRAMMING	120	\$14,640.00
Phase	070000	IMPLEMENTATION	84	\$5,368.00
Phase	080000	POST IMPLEMENTATION SUPPORT	34	\$4,148.00
			450	\$50,020.00

**Oakland County -- Marriage Affidavits online**

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:	12,000	14,400	17,280	20,736	24,883	29,860	119,159
<b>Costs:</b>							
Development Services Subtotal:	51,660	0	0	0	0	0	51,660
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
<b>Annual Statistics:</b>							
Annual Total Savings	12,000	14,400	17,280	20,736	24,883	29,860	119,159
Annual Total Costs	51,660	0	0	0	0	0	51,660
Annual Return on Investment	(39,660)	14,400	17,280	20,736	24,883	29,860	67,499
Annual Costs/Savings Ratio	430.50%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	12,000	26,400	43,680	64,416	89,299	119,159	119,159
Cumulative Total Costs	51,660	51,660	51,660	51,660	51,660	51,660	51,660
Cumulative Return on Investment	(39,660)	(25,260)	(7,980)	12,756	37,639	67,499	67,499
Cumulative Cost/Savings Ratio	430.50%	195.68%	118.27%	80.20%	57.85%	43.35%	43.35%
Year Positive Payback Achieved				Year 4			Year 4
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: _____						

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Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Reduce staff time with marriage license applicants at the front counter	Cost Avoidance		HR	400	30	12,000	1.200
					0	0	
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## Oakland County -- Marriage Affidavits online

## 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	410	122	50,020	
IT Hours - Network Services	Development Svcs		HR	40	41	1,640	
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	

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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
Term Emulation SFTW-Maintenance	Software					0	
Server - Acquisition/Upgrade	Infrastructure					0	
Server - Maintenance	Infrastructure					0	
Server Sftwre - Acquisition/Upgrade	Infrastructure					0	
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						50,020						
IT Hours - Network Services	Development Svcs	x						1,640						
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													

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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
Term Emulation SFTW-Maintenance	Software												
Server - Acquisition/Upgrade	Infrastructure												
Server - Maintenance	Infrastructure												
Server Sftwre - Acquisition/Upgrade	Infrastructure												
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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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	50,020						50,020
IT Hours - Network Services	1,640						1,640
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>51,660</b>						<b>51,660</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>51,660</b>						<b>51,660</b>

