

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Vitals Concealed License Permits

Project ID: DB6212CL

Leadership Group: Courts/Justice Administration			
Department: County Clerk		Division: Vital Records	
Project Sponsor: Connie Spak	Date Requested: October 2006	PM Customer No. 212	
Request Type:	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	Application Upgrade		
IT Team Name: Courts		IT Team No: B	
Project Manager/Leader: Rick Perry			
Account Number: 95161	Account Description: Vital Statistics Index	Customer Name: Vital Records	
Grant Funded?	No	Mandate?	No
		Mandate Source:	

Project Goal

To increase the functionality of the CPL (Concealed Permit License) application to capture more information by integrating with the Oakland County Sheriff's Office, so that data input into multiple applications is reduced by TBD.

Business Objective

1. Reduce time spent in entering CPL information when previous information exists within the application.
2. Allow for the Oakland County Sheriff's Office to enter key information regarding their involvement with the processing of CPLs, and for both departments to be able to view the others information. This functionality would allow both departments to know exactly where in the process an individual is at, at any given time.
3. Reduce time spent entering information multiple times to print permits and envelopes when the information is already captured in the CPL application.
4. Reduce time spent manually reviewing physical files by creating a report that identifies when a CPL application has had no progress.

Major Deliverables

- Business and Technical Design Document
- File to convert existing data
- A SGL database of all data
- New .net web application
- User's Guide

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Approach

Follow PMO standards and Procedures
Design, code, and test application with .net architecture
Convert existing data
Install within e-government framework
Train Users

Benefits

Impact

Number of Users **15**

Divisions vital records

Leadership Groups **courts/justice administration**

Risk

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

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:

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

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Facilities

- IT building courts team work area

Technical

- Existing Courts family servers

Funding

- Information Technology

Other

Priority

Constraints

- None at this time

Exclusions

- .

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 450 Cost: \$54,900
Total Estimated Technical Systems	Hours: Cost:
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: 450	Cost: \$54,900
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 450	Cost: \$54,900

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PROJECT COMPLETION AUTHORIZATION

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

Vitals Concealed License Permits - Size Estimate (+/- 10% to 50%) (Read-Only)

Type	ID	Task Name	Estimated	Estimated	Estimate Notes
			Hours	Cost	
Phase	000000	PROJECT MANAGEMENT	99	\$12,078.00	
Phase	300000	WEB REVIEW AND PLANNING	18	\$2,196.00	
Phase	400000	WEB DESIGN	230	\$28,060.00	
Phase	700000	WEB PRODUCTION IMPLEMENTATION	20	\$2,439.99	
Phase	800000	WEB HARD LAUNCH IMPLEMENTATION	27	\$3,294.00	
Phase	900000	FOLLOW-UP	25	\$3,050.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	31	\$3,782.00	
			450	\$54,899.97	

Oakland County --
Vitals Concealed License Permits
 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:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	9,662	10,048	10,450	10,868	11,303	11,755	64,088
Costs:							
Development Services Subtotal:	54,900	2,440	2,440	2,440	2,440	2,440	67,100
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	9,662	10,048	10,450	10,868	11,303	11,755	64,088
Annual Total Costs	54,900	2,440	2,440	2,440	2,440	2,440	67,100
Annual Return on Investment	(45,238)	7,608	8,010	8,428	8,863	9,315	(3,012)
Annual Costs/Savings Ratio	568.21%	24.28%	23.35%	22.45%	21.59%	20.76%	
Project Cumulative Statistics:							
Cumulative Total Savings	9,662	19,710	30,161	41,029	52,333	64,088	64,088
Cumulative Total Costs	54,900	57,340	59,780	62,220	64,660	67,100	67,100
Cumulative Return on Investment	(45,238)	(37,630)	(29,619)	(21,191)	(12,327)	(3,012)	(3,012)
Cumulative Cost/Savings Ratio	568.21%	290.91%	198.20%	151.65%	123.56%	104.70%	104.70%
Year Positive Payback Achieved							NO PAYBACK
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

Benefit/Savings Description	Project Savings Category	Savings Detail			Rate per Unit	Total Savings	Annual Multiplier
		Budget Category/Funding Source	Unit Desc	Units			
Clerk's Vital Statistics							
1. Eliminate duplicate CPL data entry.	Cost Avoidance		ANN	1	2,280	2,280	1.040
2. Elminiata duplicate data entry by printing permits & envelopes from application.	Cost Avoidance		ANN	1	3,903	3,903	1.040
3. Elminate manually searching files by being able to query information from the application.	Cost Avoidance		ANN	1	1,159	1,159	1.040
						0	
Sheriff's Office							
1. Eliminate duplicate CPL data entry saved by utilizing Clerk data.	Cost Avoidance		ANN	1	2,320	2,320	1.040
						0	
						0	
						0	
						0	
						0	
						0	

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 Return on Investment Analysis

Benefit/Savings Description	Project Savings Category	Affects Project						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Clerk's Vital Statistics													
1. Eliminate duplicate CPL data entry.	Cost Avoidance	x	x	x	x	x	x	2,280	2,371	2,466	2,565	2,667	2,774
2. Elminiare duplicate data entry by printing permits & envelopes from application.	Cost Avoidance	x	x	x	x	x	x	3,903	4,059	4,221	4,390	4,566	4,749
3. Elminate manually searching files by being able to query information from the application.	Cost Avoidance	x	x	x	x	x	x	1,159	1,205	1,254	1,304	1,356	1,410
Sheriff's Office													
1. Eliminate duplicate CPL data entry saved by utilizing Clerk data.	Cost Avoidance	x	x	x	x	x	x	2,320	2,413	2,509	2,610	2,714	2,823

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Cost Description	Project Cost Category	Cost Detail			Rate per Unit	Total Cost	Annual Multiplier
		Budget Category/Funding Source	Unit Desc	Units			
IT Hours - New Development	Development Svcs			450	122	54,900	
IT Hours - System Maintenance	Development Svcs			20	122	2,440	
User Hours - New Development	Development Svcs					0	
User Hours - PTNE/OT	Development Svcs					0	
Contractor Professional Services	Development Svcs					0	
Scanner	Hardware			0	0	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 Description	Project Cost Category	Cost Detail			Rate per Unit	Total Cost	Annual Multiplier
		Budget Category/Funding Source	Unit Desc	Units			
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 Description	Project Cost Category	Affects Project Cost Rep?						Potential Cost Extensions						
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs	x						54,900						
IT Hours - System Maintenance	Development Svcs		x	x	x	x	x		2,440	2,440	2,440	2,440	2,440	
User Hours - New Development	Development Svcs													
User Hours - PTNE/OT	Development Svcs													
Contractor Professional Services	Development Svcs													
Scanner	Hardware	x						0						
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 Description	Project Cost Category	Affects Project ROP?						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
Development Services:							
IT Hours - New Development	54,900						54,900
IT Hours - System Maintenance		2,440	2,440	2,440	2,440	2,440	12,200
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	54,900	2,440	2,440	2,440	2,440	2,440	67,100
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:	54,900	2,440	2,440	2,440	2,440	2,440	67,100

