

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Animal Control Web Site Enhancements**

**Project ID: D98178WE**

<b>Leadership Group: Courts</b>			
<b>Department: Public Services</b>		<b>Division: Animal Control</b>	
<b>Project Sponsor: Larry Obrecht</b>	<b>Date Requested: 3/22/2008</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 increase the functionality of the Oakland County Animal Control web site to allow more public interaction so that interaction with the Animal Control is more efficient and additional donations may be realized.

## Business Objective

To allow public donations to the Oakland County Animal Control Legacy Fund through the Web site.

## **Major Deliverables**

- Detailed Project Plan
- Secure donation web page(s)
- Application Code for acceptance of donations
- Payment transaction interface
- Service Level Agreement (SLA)
- Disaster Recovery Toolkit if needed.
- Detailed Business requirements
- TeamSite Template

## **Approach**

- Develop Implementation Plan
- Conduct customer interview and brainstorming sessions

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

**Project Name: Animal Control Web Site Enhancements**

**Project ID: D98178WE**

---

- Content inventory, conversion and creation of TeamSite (content management system) pages
- Template/Graphics set-up
- Training and support
- Inform public of new feature

**Business Objective**

To allow members of the public to submit a volunteer application through the web site.

**Major Deliverables**

- Detailed Project Plan
- Secure license purchase web page(s)
- Printed confirmation page
- Application Code
- Payment transaction interface
- Training Manual and Plan
- User Acceptance Test Plan
- User Manual
- Service Level Agreement (SLA)
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

**Approach**

- Conduct customer interviews and brainstorming sessions
- Site map and navigation detail
- Template / Graphics set-up
- Retire content and pages replaced by new information
- Training and support
- Inform public of new feature

**Business Objective**

To allow the public to submit lost pet information through the Oakland County Animal Control Web site.

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Animal Control Web Site Enhancements**

**Project ID: D98178WE**

---

## **Major Deliverables**

- Research with customer what details should be included in lost pet feature
- Determine site mapping and navigation detail
- Set-up template and graphics.

## **Approach**

- Conduct customer interviews and brainstorming sessions
- Site map and navigation detail
- Template / Graphics set-up
- Retire content and pages replaced by new information
- Training and support
- Inform public of new feature

## **Benefits**

*See Return on Investment (ROI) Analysis Document*

## **Impact**

**Number of Users** Up to 30,000 citizens that own pets in Oakland County

**Divisions** Animal Control

**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.

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

**Project Name: Animal Control Web Site Enhancements**

**Project ID: D98178WE**

---

**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:	Larry Obrecht	As Needed
Source System Expert	Joanie Toole	As Needed

**Facilities**

- N/A

**Technical**

- Any additional features will be integrated into the existing TeamSite interface, and will align with the organizational strategies for online collaboration, digital asset management, and social networking tools.

**Funding**

- IT Funding – Development costs

**Other**

- 

**Priority**

TBD

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

**Project Name: Animal Control Web Site Enhancements**

**Project ID: D98178WE**

---

**Constraints**

- Donations from the public must be applied to the Legacy Fund.

**Exclusions**

- This project will not address any other changes to the Animal Control website or content.

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

**Project Name: Animal Control Web Site Enhancements**

**Project ID: D98178WE**

**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b>	
<b>Total Estimated Application Services</b>	<b>Hours: 674 Cost: \$ 82,228</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 30 Cost: \$ 732</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours: Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours: Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours: 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: 704 Cost: \$ 82,960</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours: Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 704 Cost: \$ 82,960</b>

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Animal Control Web Site Enhancements**

**Project ID: D98178WE**

## 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 with the title '[Animal Control Web Site Enhancements - Size Estimate (+/- 10% to 50%)]'. The main window displays a table of project phases with columns for Type, ID, Task Name, Estimated Hours, Estimated Cost, and Estimate Notes. A sidebar on the left contains a 'Favorites' list with various project management tools. The status bar at the bottom indicates 'Task Type not equal to Milestone' and 'NUM'.

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	171	\$20,861.99	
Phase	200000	DEFINE BUSINESS REQUIREMENTS	111	\$13,542.00	
Phase	300000	DESIGN SYSTEM ARCHITECTURE	60	\$7,319.99	
Phase	400000	DEFINE/DOCUMENT TECHNICAL REQUIREMENT	24	\$2,928.00	
Phase	500000	DEVELOP APPLICATION	203	\$21,959.99	
Phase	600000	MOVE APPLICATION INTO PRODUCTION	37	\$4,391.99	
Phase	070000	IMPLEMENTATION	51	\$6,222.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	47	\$5,734.00	
			704	\$82,959.96	

**D98178WE - Animal Control Web Site Enhancements**

**3.1 - Provide an Enhanced Application Service Offering**

- 3.1.1 - Increase application integration through web services
- 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy
- 3.1.3 - Promote mobility and location integration in business applications
- 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers
- 3.1.5 - Improve the quality, reliability and availability of all applications
- 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics
- 3.1.7 - Leverage the County's Internet presence and portal as a branded consolidated point of access to all County information and services through a web browser
- 3.1.8 - Centralize identity and access management for all applications and content

**3.2 - Enhance ability to provide effective and timely customer (County departments and CVTs) service**

- 3.2.1 - Implement a centralized service center strategy to provide a single point of contact for service delivery
- 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management
- 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided
- 3.2.4 - Provide a high-quality training program to empower employees through technology
- 3.2.5 - Develop a formalized customer communication plan
- 3.2.6 - Build IT Staff expertise through professional development
- 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing

**3.3 - Implement a Standardized Infrastructure Strategy**

- 3.3.1 - Deliver services using a shared technology infrastructure wherever possible
- 3.3.2 - Implement a Microsoft infrastructure strategy
- 3.3.3 - Implement a consolidated security strategy
- 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers
- 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4
- 3.3.6 - Improve service availability through network design and management strategies
- 3.3.7 - Establish enhanced capacity planning and recovery management strategies

**Oakland County --**  
**Animal Control Web Site Enhancements**  
 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:	6,000	6,180	6,365	6,556	6,753	6,956	38,810
Cost Avoidance Subtotal:	21,060	21,902	22,603	23,332	24,090	24,879	137,867
<b>Costs:</b>							
Development Services Subtotal:	95,388	0	0	0	0	0	95,388
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	12,200	12,200	12,200	12,200	12,200	61,000
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	27,060	28,082	28,969	29,889	30,843	31,834	176,677
Annual Total Costs	95,388	12,200	12,200	12,200	12,200	12,200	156,388
Annual Return on Investment	(68,328)	15,882	16,769	17,689	18,643	19,634	20,289
Annual Costs/Savings Ratio	352.51%	43.44%	42.11%	40.82%	39.55%	38.32%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	27,060	55,142	84,111	114,000	144,843	176,677	176,677
Cumulative Total Costs	95,388	107,588	119,788	131,988	144,188	156,388	156,388
Cumulative Return on Investment	(68,328)	(52,446)	(35,677)	(17,988)	655	20,289	20,289
Cumulative Cost/Savings Ratio	352.51%	195.11%	142.42%	115.78%	99.55%	88.52%	88.52%
Year Positive Payback Achieved					Year 5		Year 5
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 Web Site Enhancements**  
 Return on Investment Analysis  
*Savings Detail*

<b>Benefit/Savings Description</b>	<b>Project Savings Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Savings</b>	<b>Annual Multiplier</b>
						0	
Increase in donations to the Legacy Fund	Tangible Benefit	Tangible Benefit	EA	6,000	1	6,000	1.030
Labor savings from reduced time to process current volunteer applications	Cost Avoidance	Cost Avoidance	EA	156	27	4,212	1.040
Labor savings from reduced time to enter and lookup lost pet information	Cost Avoidance	Cost Avoidance	EA	624	27	16,848	1.040
			EA			0	
			EA			0	
			EA			0	
			EA			0	
			EA			0	
			EA			0	
						0	
						0	
						0	
						0	

**Oakland County --**  
**Animal Control Web Site Enhancements**  
 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
Increase in donations to the Legacy Fund	Tangible Benefit	x	x	x	x	x	x	6,000	6,180	6,365	6,556	6,753	6,956
Labor savings from reduced time to process current volunteer applications	Cost Avoidance	x	x	x	x	x	x	4,212	4,380	4,380	4,380	4,380	4,380
Labor savings from reduced time to enter and lookup lost pet information	Cost Avoidance	x	x	x	x	x	x	16,848	17,522	18,223	18,952	19,710	20,498

**Oakland County --  
Animal Control Web Site Enhancements**

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>							
Increase in donations to the Legacy Fund	6,000	6,180	6,365	6,556	6,753	6,956	38,810
Tangible Benefits Subtotal:	<b>6,000</b>	<b>6,180</b>	<b>6,365</b>	<b>6,556</b>	<b>6,753</b>	<b>6,956</b>	38,810
<b>Cost Avoidance:</b>							
Labor savings from reduced time to process current volunteer applications	4,212	4,380	4,380	4,380	4,380	4,380	26,114
Labor savings from reduced time to enter and lookup lost pet information	16,848	17,522	18,223	18,952	19,710	20,498	111,752
<i>Cost Avoidance Subtotal:</i>	<b>21,060</b>	<b>21,902</b>	<b>22,603</b>	<b>23,332</b>	<b>24,090</b>	<b>24,879</b>	<b>137,867</b>
<b>Savings Total:</b>	<b>27,060</b>	<b>28,082</b>	<b>28,969</b>	<b>29,889</b>	<b>30,843</b>	<b>31,834</b>	<b>176,677</b>

**Oakland County --  
Animal Control Web Site Enhancements**

Return on Investment Analysis

*Cost Detail*

<b>Cost Description</b>	<b>Project Cost Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Cost</b>	<b>Annual Multiplier</b>
IT Hours - New Development	Development Svcs		EA	704	122	85,888	1.000
IT Hours - New Development - Contrator	Development Svcs				99	0	
IT Hours - E-Gov	Development Svcs				108	0	
User Hours - PTNE/OT	Development Svcs					0	
Contractor Professional Services	Development Svcs					0	
PC System - Acquisition	Hardware				1,200	0	
PC System - Maintenance	Hardware				2,304	0	
Notebook - Acquisition	Hardware					0	
Notebook - Maintenance	Hardware				2,372	0	
Vendor Professional Services	Hardware		EA	100	95	9,500	1.000
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	0	
Package Software - Maintenance	Software				0	0	0.000
Business Objects Access	Software					0	
Term Emulation SFTW-Acquisition	Software					0	
Term Emulation SFTW-Maintenance	Software					0	

**Oakland County --  
Animal Control Web Site Enhancements**

Return on Investment Analysis

*Cost Detail*

<b>Cost Description</b>	<b>Project Cost Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Cost</b>	<b>Annual Multiplier</b>
Server - Acquisition/Upgrade	Infrastructure					0	
Server - Maintenance	Infrastructure					0	
Server Sftwre - Acquisition/Upgrade	Infrastructure					0	
Application Maintenance	Infrastructure		EA	50	122	6,100	
Application Support	Infrastructure		EA	50	122	6,100	
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	

**Oakland County --  
Animal Control Web Site Enhancements**

Return on Investment Analysis

*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						85,888						
IT Hours - New Development - Contrator	Development Svcs													
IT Hours - E-Gov	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													
Vendor Professional Services	Hardware	x						9,500						
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													

**Oakland County --**  
**Animal Control Web Site Enhancements**  
 Return on Investment Analysis

*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 - Acquisition/Upgrade	Infrastructure												
Server - Maintenance	Infrastructure												
Server Sftwre - Acquisition/Upgrade	Infrastructure												
Application Maintenance	Infrastructure	x	x	x	x	x		6,100	6,100	6,100	6,100	6,100	6,100
Application Support	Infrastructure	x	x	x	x	x		6,100	6,100	6,100	6,100	6,100	6,100
TBD	Infrastructure												
TBD	Infrastructure												
TBD	Infrastructure												
Internet Access	Infrastructure												
Project Staff Training	Training												
User Training	Training												

**Oakland County -  
Animal Control Web Site Enhancements**  
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	85,888						85,888
Vendor Professional Services	9,500						9,500
IT Hours - E-Gov							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>95,388</b>						<b>95,388</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
Application Maintenance		6,100	6,100	6,100	6,100	6,100	30,500
Application Support		6,100	6,100	6,100	6,100	6,100	30,500
<i>Software Subtotal:</i>		<b>12,200</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>	<b>61,000</b>
<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>95,388</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>	<b>156,388</b>

