

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

Project Name: Board of Commissioners Document Search

Project ID: DB8213CS

Leadership Group: Court Criminal Justice			
Department: County Clerk		Division: Elections	
Project Sponsor: Connie Spak	Date Requested:	PM Customer No. 213	
Request Type: <i>New Development</i>			
IT Team Name: Courts		IT Team No: B	
Project Manager/Leader: Rick Perry			
Account Number: 95443	Account Description: Elections	Customer Name:	Clerk – Elections Divisions
Grant Funded? No	Mandate? No	Mandate Source:	

Project Goal

To provide an electronic search capability for Board of Commissioners Minutes and Resolutions on file in the Clerk’s Office and in Records Retention so that staff does not have to manually index, search and review volumes of resolutions to locate previous board actions.

Business Objective

To allow more efficient capture and retrieval of Board of Commissioners Minutes and Resolutions by developing a searchable repository for Board of Commissioners resolutions and minutes. This will reduce time required for staff to manually research and retrieve volumes of documents to locate desired items and eliminate manual indexing procedures of Board of Commission resolutions and minutes.

Major Deliverables

A .net based custom application which builds a repository of searchable documents and allows easy access by those requiring the information.

Approach

Follow PMO standards and processes

Write business requirements Document and receive approval from the elections Division

Develop the technical design

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Code

Test

Deploy to production

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 6 staff plus general public

Divisions elections

Leadership Groups Courts Justice Administration

Risk

Business Environment

Technical Environment

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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	Joe Rozell	As needed

Facilities

- Courts team work area
-

Technical

- .net framework
-

Funding

- Information Technolgy
-

Other

-
-

Priority

TBD

Constraints

-

Exclusions

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PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Application Services	Hours:	Cost:
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 Management Approval:		
Approved: Yes No		Date:
Reason:		
Project Sponsor Approval:		
Title:		Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours:	Cost:
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours:	Cost:

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PROJECT COMPLETION AUTHORIZATION

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

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:	11,904	12,142	12,385	12,633	12,885	13,143	75,092
Costs:							
Development Services Subtotal:	0	0	0	0	0	0	0
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	11,904	12,142	12,385	12,633	12,885	13,143	75,092
Annual Total Costs	0	0	0	0	0	0	0
Annual Return on Investment	11,904	12,142	12,385	12,633	12,885	13,143	75,092
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Project Cumulative Statistics:							
Cumulative Total Savings	11,904	24,046	36,431	49,064	61,949	75,092	75,092
Cumulative Total Costs	0	0	0	0	0	0	0
Cumulative Return on Investment	11,904	24,046	36,431	49,064	61,949	75,092	75,092
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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

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
Save Election staff time by not having to search and retrieve minutes and resolutions.	Cost Avoidance	x	X	X	X	X	X	7,128	7,271	7,416	7,564	7,716	7,870
Save Election Director time by not having to research and retrieve minutes and resolutions.	Cost Avoidance	x	X	X	X	X	X	2,400	2,448	2,497	2,547	2,598	2,650
Save Elections staff time by not having to manually index minutes and resolutions.	Cost Avoidance	x	x	x	x	x	x	2,376	2,424	2,472	2,521	2,572	2,623

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit	Units	Rate per	Total Cost	Annual	Affect	
			Desc		Unit		Multiplier	Y1	Y2
IT Hours - New Development	Development Svcs		HR	0	122	0		x	
IT Hours - Workstation Support	Development Svcs		HR	0	39	0		x	
IT Hours - Server Administration	Development Svcs		HR	0	41	0		x	
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			
Term Emulation SFTW-Maintenance	Software					0			
Server - Acquisition/Upgrade	Infrastructure		EA	0	12,190	0	1.200	x	

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit	Units	Rate per	Total Cost	Annual	Affect	
			Desc		Unit		Multiplier	Y1	Y2
Server - Maintenance	Infrastructure			0		0			
Server Sftwre - Acquisition/Upgrade	Infrastructure		EA	0	770	0	1.200	x	
Server Sftwre - Maintenance	Infrastructure			0		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			

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	s Project ROI?				Potential Cost Extensions					
		Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs					0					
IT Hours - Workstation Support	Development Svcs					0					
IT Hours - Server Administration	Development Svcs					0					
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					0					

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Cost Detail

Cost Description	Project Cost Category	Project ROI?				Potential Cost Extensions					
		Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Server - Maintenance	Infrastructure										
Server Sftwre - Acquisition/Upgrade	Infrastructure					0					
Server Sftwre - Maintenance	Infrastructure										
TBD	Infrastructure										
TBD	Infrastructure										
TBD	Infrastructure										
TBD	Infrastructure										
Internet Access	Infrastructure										
Project Staff Training	Training										
User Training	Training										

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	0						
IT Hours - Workstation Support	0						
IT Hours - Server Administration	0						
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>							
Hardware:							
Server - Acquisition/Upgrade	0						
<i>Hardware Subtotal:</i>							
Software:							
Server Sftwre - Acquisition/Upgrade	0						
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:							

