

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Online Pet License Purchase**

**Project ID: D98178OP**

<b>Leadership Group: Courts</b>			
<b>Department: Public Services</b>		<b>Division: Animal Control</b>	
<b>Project Sponsor: Larry Obrecht</b>	<b>Date Requested: 4/15/2008</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 create a method for the residents of Oakland County to purchase Oakland County Pet Licenses via the Internet so that it is more convenient for the constituents to acquire licenses and more efficient for Oakland County.

## Business Objective

To create a web site that provides a method for residents to purchase an Oakland County Pet License over a secure connection and store the registration information within the existing Web Licensing system.

## **Major Deliverables**

- Detailed Project Plan
- Application Requirements
- Technical Design
- Technical Architecture
- Application
- Application Code
- Training Manual and Plan
- User Acceptance Test Plan
- User Manual
- Service Level Agreement (SLA)
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

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**Approach**

- Develop Implementation Plan
- Develop System Prototype(s)
- Review Prototype(s) with functional team
- Develop Application
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit
- Train users on new system
- Release new system into production

**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Impact**

**Number of Users**                      Up to 40,000 residents that purchase licenses

**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.

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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:

<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**

- The development of the Online Sales module will be done in .NET programming language.
- IT will provide secure processing of credit card payments.
- Payments will NOT have an automatic interface into Peoplesoft at this time.

**Funding**

- IT Funding – Development costs

**Other**

- Michigan Act 339 of 1919 will be amended to allow online purchases.

**Priority**

TBD

**Oakland County  
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**Constraints**

- N/A

**Exclusions**

- Residents will only be able purchases an annual license online without sending in a copy of their rabies vaccination in years 2 and 3 of a three year rabies vaccination and in year 2 of a two year rabies vaccination and not for one year rabies vaccination. Customers in the first year of their pets rabies vaccination will need to send a copy in the mail to be issued a license.

<b>Rabies Vaccination Year</b>	<b>Requirements for online purchase</b>
1	Send in copy of Rabies Vaccination
2,3	Not Required to send in Rabies Vaccination

**Oakland County  
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**Project Name: Online Pet License Purchase**

**Project ID: D981780P**

**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b>			
<b>Total Estimated Application Services</b>	<b>Hours:</b>	<b>963</b>	<b>Cost: \$ 117,486.00</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:</b>	<b>46</b>	<b>Cost: \$ 2,928.00</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			<b>Date:</b>
Reason:			
<b>Project Sponsor Approval:</b>			
Title:			<b>Date:</b>

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours:</b>	<b>1009</b>	<b>Cost: \$ 120,414.00</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>		<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours:</b>	<b>1009</b>	<b>Cost: \$ 120,414.00</b>

# Oakland County Department of Information Technology Project Scope and Approach

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## PROJECT COMPLETION AUTHORIZATION

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

Open Workbench - [Online Pet License Purchase - Size Estimate (+/- 10% to 50%)]

File Edit View Tools Window Help

[All Resources]

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	248	\$30,256.00	
Phase	200000	DEFINE BUSINESS REQUIREMENTS	86	\$10,492.00	
Phase	300000	DESIGN SYSTEM ARCHITECTURE	38	\$4,636.00	
Phase	400000	DEFINE/DOCUMENT TECHNICAL REQUIREMENT	50	\$6,100.00	
Phase	500000	DEVELOP APPLICATION	428	\$49,654.00	
Phase	600000	MOVE APPLICATION INTO PRODUCTION	40	\$4,758.00	
Phase	070000	IMPLEMENTATION	53	\$6,466.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	66	\$8,052.00	
			1,009	\$120,414.00	

For Help, press F1 | Task Type not equal to Milestone | NUM

## D981780P - Online Pet License Purchase

### 3.1 - Provide an Enhanced Application Service Offering

- |  |   |
|--|---|
| 3.1.1 - Increase application integration through web services <input type="checkbox"/>   | 3.1.5 - Improve the quality, reliability and availability of all applications <input type="checkbox"/>  |
| 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy <input type="checkbox"/>                       | 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics <input type="checkbox"/>  |
| 3.1.3 - Promote mobility and location integration in business applications <input checked="" type="checkbox"/>                   | 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 <input checked="" type="checkbox"/> |
| 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers <input checked="" type="checkbox"/> | 3.1.8 - Centralize identity and access management for all applications and content <input type="checkbox"/>   |

### 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 <input type="checkbox"/> | 3.2.4 - Provide a high-quality training program to empower employees through technology <input type="checkbox"/> |
| 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management <input type="checkbox"/>          | 3.2.5 - Develop a formalized customer communication plan <input type="checkbox"/>                                |
| 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided <input type="checkbox"/>                     | 3.2.6 - Build IT Staff expertise through professional development <input type="checkbox"/>                       |
|  | 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing <input type="checkbox"/> |

### 3.3 - Implement a Standardized Infrastructure Strategy

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

**Oakland County -- Online Pet License Purchase**  
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:	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Cost Avoidance Subtotal:	28,125	30,938	34,031	37,434	41,178	45,296	217,002
<b>Costs:</b>							
Development Services Subtotal:	123,098	0	0	0	0	0	123,098
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	24,400	24,400	24,400	24,400	24,400	122,000
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	43,125	45,938	49,031	52,434	56,178	60,296	307,002
Annual Total Costs	123,098	24,400	24,400	24,400	24,400	24,400	245,098
Annual Return on Investment	(79,973)	21,538	24,631	28,034	31,778	35,896	61,904
Annual Costs/Savings Ratio	285.44%	53.12%	49.76%	46.53%	43.43%	40.47%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	43,125	89,063	138,094	190,528	246,706	307,002	307,002
Cumulative Total Costs	123,098	147,498	171,898	196,298	220,698	245,098	245,098
Cumulative Return on Investment	(79,973)	(58,436)	(33,804)	(5,770)	26,008	61,904	61,904
Cumulative Cost/Savings Ratio	285.44%	165.61%	124.48%	103.03%	89.46%	79.84%	79.84%
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 -- Online Pet License Purchase**

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
						0	
Labor savings from reduction in staff time needed to process in-person pet license purchases	Cost Avoidance		EA	1,250	23	28,125	1.100
Increase in revenue from the sale of online pet licenses sold.	Tangible Benefit		EA	7,500	2	15,000	1.000

**Oakland County -- Online Pet License Purchase**  
 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
Labor savings from reduction in staff time needed to process in-person pet license purchases	Cost Avoidance	x	x	x	x	x	x	28,125	30,938	34,031	37,434	41,178	45,296
Increase in revenue from the sale of online pet licenses sold.	Tangible Benefit	x	x	x	x	x	x	15,000	15,000	15,000	15,000	15,000	15,000

**Oakland County -- Online Pet License Purchase**  
 Return on Investment Analysis  
*Savings Summary*

<b>Benefit/Savings Description</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Total</b>
<b>Tangible Benefit:</b>							
Increase in revenue from the sale of online pet licenses sold.	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Tangible Benefits Subtotal:	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	90,000
<b>Cost Avoidance:</b>							
Labor savings from reduction in staff time needed to process in-person pet license purchases	28,125	30,938	34,031	37,434	41,178	45,296	217,002
<i>Cost Avoidance Subtotal:</i>	<b>28,125</b>	<b>30,938</b>	<b>34,031</b>	<b>37,434</b>	<b>41,178</b>	<b>45,296</b>	<b>217,002</b>
<b>Savings Total:</b>	<b>43,125</b>	<b>45,938</b>	<b>49,031</b>	<b>52,434</b>	<b>56,178</b>	<b>60,296</b>	<b>307,002</b>

## Oakland County -- Online Pet License Purchase

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		EA	1,009	122	123,098	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	
Bar Code Readers	Hardware		EA		125	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	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 -- Online Pet License Purchase**

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	
Application Enhancements	Infrastructure		EA	100	122	12,200	1.000
Application Support	Infrastructure		EA	100	122	12,200	1.000
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	

**Oakland County -- Online Pet License Purchase**

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						123,098						
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													
Bar Code Readers	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													

**Oakland County -- Online Pet License Purchase**

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													
Application Enhancements	Infrastructure	x	x	x	x	x		12,200	12,200	12,200	12,200	12,200	12,200	
Application Support	Infrastructure	x	x	x	x	x		12,200	12,200	12,200	12,200	12,200	12,200	
TBD	Infrastructure													
TBD	Infrastructure													
TBD	Infrastructure													
TBD	Infrastructure													
Internet Access	Infrastructure													
Project Staff Training	Training													
User Training	Training													

**Oakland County -  
Online Pet License Purchase**  
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	123,098						123,098
IT Hours - New Development - Contrator							
IT Hours - E-Gov							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>123,098</b>						<b>123,098</b>
<b>Hardware:</b>							
Bar Code Readers							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
Application Enhancements		12,200	12,200	12,200	12,200	12,200	61,000
Application Support		12,200	12,200	12,200	12,200	12,200	61,000
<i>Software Subtotal:</i>		<b>24,400</b>	<b>24,400</b>	<b>24,400</b>	<b>24,400</b>	<b>24,400</b>	<b>122,000</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>123,098</b>	<b>24,400</b>	<b>24,400</b>	<b>24,400</b>	<b>24,400</b>	<b>24,400</b>	<b>245,098</b>

**Oakland County -- Online Pet License Purchase**

Return on Investment Analysis

*Assumptions*

Date	Assumption Description
21-Mar-08	Reduction in labor savings for in-person sales was computed as follows: 20,000 licenses sold at Shelter X 25% online purchase X 15 minutes of shelter staff time X \$23/hr (\$15/hr wage rate + 50% benefit rate)
21-Mar-08	Increase in revenue from the online sale for licenses was computed as 30,000 licenses sold X 25% online purchase X \$ 2 commission
24-Jun-08	Development of sales module for Web Licensing System would be done in .NET programming language