

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name:** Online SN Clinic Registration

**Project ID:** D98178CR

<b>Leadership Group:</b> Courts			
<b>Department:</b> Public Services		<b>Division:</b> Animal Control	
<b>Project Sponsor:</b> Larry Obrecht	<b>Date Requested:</b> 4/15/2008	<b>PM Customer No.</b> 178	
<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:</b> Land Implementation Services		<b>IT Team No:</b> 9	
<b>Project Manager/Leader:</b> Jerry Cadreau			
<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 allow limited income residents to pre-register their pets via the Oakland County Web Site for Spay/Neuter Clinics so that the registration process will be more efficient.

## Business Objective

To create a web site that provides a method for residents to enter required information to register for an upcoming Spay/Neuter Clinic.

### **Major Deliverables**

- Detailed Project Plan
- Application Code
- User Acceptance Test Plan
- User Manual
- Service Level Agreement (SLA)
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

### **Approach**

- Develop Implementation Plan
- Develop System Prototype(s)
- Review Prototype(s) with functional team
- Develop User Acceptance Test Plan
- Test new system

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- 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**                      **Internal :**      **4-5 Animal Control Users**  
**External :**      General Public

**Divisions**                              Animal Control

**Leadership Groups**                  Courts

**Risk**

**Business Environment**      Low      Little or no impact 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:

<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

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**Facilities**

- 
- 

**Technical**

- 
- 

**Funding**

- TBD
- 

**Other**

- 

**Priority**

TBD

**Constraints**

- 
- 

**Exclusions**

- 
-

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b>	
<b>Total Estimated Application Services</b>	<b>Hours: 275 Cost: \$ 33,550.00</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 39 Cost: \$ 1,952.00</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: 314 Cost: \$ 35,502.00</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours: Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 314 Cost: \$ 35,502.00</b>

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## PROJECT COMPLETION AUTHORIZATION

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

**Open Workbench - [Online SN Clinic Registration - 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	84	\$10,248.00	
Phase	200000	DEFINE BUSINESS REQUIREMENTS	15	\$1,830.00	
Phase	300000	DESIGN SYSTEM ARCHITECTURE	20	\$2,440.00	
Phase	400000	DEFINE/DOCUMENT TECHNICAL REQUIREMENT	15	\$1,830.00	
Phase	500000	DEVELOP APPLICATION	123	\$12,322.00	
Phase	600000	MOVE APPLICATION INTO PRODUCTION	24	\$2,806.00	
Phase	070000	IMPLEMENTATION	16	\$1,952.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	17	\$2,074.00	
			314	\$35,502.00	

For Help, press F1

Task Type not equal to Milestone

NUM

## D98178CR - Online SN Clinic Registration

### 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 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 SN Clinic Registration**  
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:	160	200	250	313	391	488	1,801
Cost Avoidance Subtotal:	11,880	12,350	12,859	13,413	14,014	14,668	79,184
<b>Costs:</b>							
Development Services Subtotal:	38,308	0	0	0	0	0	38,308
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	7,320	7,320	7,320	7,320	7,320	36,600
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	12,040	12,550	13,109	13,725	14,405	15,156	80,985
Annual Total Costs	38,308	7,320	7,320	7,320	7,320	7,320	74,908
Annual Return on Investment	(26,268)	5,230	5,789	6,405	7,085	7,836	6,077
Annual Costs/Savings Ratio	318.17%	58.33%	55.84%	53.33%	50.82%	48.30%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	12,040	24,590	37,699	51,424	65,829	80,985	80,985
Cumulative Total Costs	38,308	45,628	52,948	60,268	67,588	74,908	74,908
Cumulative Return on Investment	(26,268)	(21,038)	(15,249)	(8,844)	(1,759)	6,077	6,077
Cumulative Cost/Savings Ratio	318.17%	185.56%	140.45%	117.20%	102.67%	92.50%	92.50%
Year Positive Payback Achieved						Year 6	Year 6
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 SN Clinic Registration**  
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	
Labor savings from reduction in phone registration	Cost Avoidance		EA	150	26	3,900	1.100
Labor savings in reduction of time to register participants on day of clinic	Cost Avoidance		EA	150	38	5,700	1.010
			EA			0	1.030
Labor savings in reduction in time to resolve registration errors on day of clinic	Cost Avoidance		EA	60	38	2,280	1.010
			EA			0	1.010
Postage savings from reduction in mailing notices to completed clinic participants.	Tangible Benefit		EA	320	0.50	160	1.250
			EA			0	1.010
			EA			0	1.010
			EA			0	1.100
						0	
						0	
						0	
						0	

**Oakland County -- Online SN Clinic Registration**  
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 phone registration	Cost Avoidance	x	x	x	x	x	x	3,900	4,290	4,719	5,191	5,710	6,281
Labor savings in reduction of time to register participants on day of clinic	Cost Avoidance	x	x	x	x	x	x	5,700	5,757	5,815	5,873	5,931	5,991
		x	x	x	x	x	x	0	0	0	0	0	0
Labor savings in reduction in time to resolve registration errors on day of clinic	Cost Avoidance	x	x	x	x	x	x	2,280	2,303	2,326	2,349	2,373	2,396
		x	x	x	x	x	x	0	0	0	0	0	0
Postage savings from reduction in mailing notices to completed clinic participants.	Tangible Benefit	x	x	x	x	x	x	160	200	250	313	391	488
		x	x	x	x	x	x	0	0	0	0	0	0
		x	x	x	x	x	x	0	0	0	0	0	0
		x	x	x	x	x	x	0	0	0	0	0	0

**Oakland County -- Online SN Clinic Registration**

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>							
Postage savings from reduction in mailing notices to completed clinic participants.	160	200	250	313	391	488	1,801
Tangible Benefits Subtotal:	<b>160</b>	<b>200</b>	<b>250</b>	<b>313</b>	<b>391</b>	<b>488</b>	<b>1,801</b>
<b>Cost Avoidance:</b>							
Labor savings from reduction in phone registration	3,900	4,290	4,719	5,191	5,710	6,281	30,091
Labor savings in reduction of time to register participants on day of clinic	5,700	5,757	5,815	5,873	5,931	5,991	35,066
Labor savings in reduction in time to resolve registration errors on day of clinic	2,280	2,303	2,326	2,349	2,373	2,396	14,027
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
Cost Avoidance Subtotal:	<b>11,880</b>	<b>12,350</b>	<b>12,859</b>	<b>13,413</b>	<b>14,014</b>	<b>14,668</b>	<b>79,184</b>
<b>Savings Total:</b>	<b>12,040</b>	<b>12,550</b>	<b>13,109</b>	<b>13,725</b>	<b>14,405</b>	<b>15,156</b>	<b>80,985</b>

**Oakland County -- Online SN Clinic Registration**  
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	314	122	38,308	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 SN Clinic Registration**  
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	
Software Maintenance	Infrastructure		EA	30	122	3,660	1.000
System Enhancements	Infrastructure		EA	30	122	3,660	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 SN Clinic Registration**  
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						38,308						
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 SN Clinic Registration**  
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												
Software Maintenance	Infrastructure	x	x	x	x	x		3,660		3,660	3,660	3,660	3,660
System Enhancements	Infrastructure	x	x	x	x	x		3,660		3,660	3,660	3,660	3,660
TBD	Infrastructure												
TBD	Infrastructure												
TBD	Infrastructure												
TBD	Infrastructure												
Internet Access	Infrastructure												
Project Staff Training	Training												
User Training	Training												

**Oakland County -  
Online SN Clinic Registration**  
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	38,308						38,308
IT Hours - New Development - Contrator							
IT Hours - E-Gov							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>38,308</b>						<b>38,308</b>
<b>Hardware:</b>							
Bar Code Readers							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
Software Maintenance		3,660	3,660	3,660	3,660	3,660	18,300
System Enhancements		3,660	3,660	3,660	3,660	3,660	18,300
<i>Software Subtotal:</i>		<b>7,320</b>	<b>7,320</b>	<b>7,320</b>	<b>7,320</b>	<b>7,320</b>	<b>36,600</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>38,308</b>	<b>7,320</b>	<b>7,320</b>	<b>7,320</b>	<b>7,320</b>	<b>7,320</b>	<b>74,908</b>

Oakland County -- Online SN Clinic Registration  
Return on Investment Analysis

Assumptions

Date	Assumption Description
19-Mar-08	Phone registration labor savings was computed as follows: \$17/hour wage *50% benefit rate * 1 staff * 15 minutes * 35 registrations * 20 clinics per year
19-Mar-08	Postage savings from reduction in mailing notices to completed clinic registrations consists of the assumption that 50% of the online registrations will provide an email address to send follow-up documentation. Estimated postage was calculated as 16 mailings X 20 clinics X .50 postage
19-Mar-08	Labor savings from reduction in time need to resolve registration errors on day of clinic is computed as follows: 12 registrations X 15 minutes of resolution time X 20 yearly clinics
19-Mar-08	Labor savings from reduction time needed to register customers was computed as follows: \$17/hour wage * 50% benefit rate * 1.5 (overtime) * 30 customers *15 minutes * 20 yearly clinics
19-Mar-08	It is assumed that 30% of the public clinic partipants will utilize the web registration in the first year.
19-Mar-08	It is assumed that the web registration will reduce the 'check-in' time by 5 minutes.