

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Continuation of Roll Out the PS eApplications

Project ID: DA4154CE

Leadership Group: Finance/Administration			
Department: Human Resources		Division: General	
Project Sponsor: Ed Poisson	Date Requested: 03/26/2004	PM Customer No. 154	
Request Type: <i>New Development</i>			
IT Team Name: Finance/Administration		IT Team No: A	
Project Manager/Leader: Chithra Chakrapani			
Account Number: 96000	Account Description:	Customer Name:	
Grant Funded? No		Mandate? No	
		Mandate Source:	

Project Goal

To Continue to roll out the eApplications so that all Oakland County Employees will have access to the employee Self Service modules by December 2005.

Business Objective

The PeopleSoft eApps provides authorized users the capability to access and change their personal Human Resources, Payroll and Benefit information via a web browser. The PeopleSoft eManager desktops enables managers (as well as supervisors) to update and view their employee's information. To continue these capabilities with the remaining County departments, will reduce internal support and customer service workload and reduce the costs of processing employee transactions.

Major Deliverables

- Documented security structure allowing employees and managers/supervisors access to Human Resource data.
- Test plan finalized and implemented to ensure proper testing prior to rollout of functionality.
- Documented infrastructure plan ensuring all users have access to PeopleSoft system.
- Communication/Change Management Plan to clearly communicate proposed implementation of system.
- Training plan/guide providing all necessary information which allows users to

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Continuation of Roll Out the PS eApplications

Project ID: DA4154CE

clearly understand how to access and use the provided functionality.

- Access for County employees to view and change their personal Human Resource, Payroll and Benefit information.
- Access for County managers/supervisors to view and update their employee's information.
- Provide a support infrastructure for all users.

Approach

- Review and set up department's security roles.
- Review and set up department's managerial and supervisory reporting structure.
- Allow select users (advocates) to thoroughly test the system.
- Review all County department's existing hardware set up and availability.
- Train all users how to utilize the functionality.
- Establish support prompts/documentation.
- Enable access to system for users.

Benefits

See Return on Investment (ROI) Analysis Document. This is a continuation from the ROI submitted per MR03326 for Integrated e-Financial System Project – Appropriation for Implementation Phase I.

Impact

Number of Users All Oakland County employees

Divisions All County departments and divisions

Leadership Groups Finance/Administration

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

Project Name: Continuation of Roll Out the PS eApplications **Project ID: DA4154CE**

Risk

Business Environment

High

Project will dramatically change existing business processes or will negatively effect the business environment if implementation is unsuccessful.

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: Continuation of Roll Out the PS eApplications **Project ID: DA4154CE**

Assumptions

Staffing Resources will be available for the hours indicated per the attached project plan.
The following roles and resources' availability will be as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Ed Poisson	
Project Manager:		
Data Base Administrator:		
Source System Expert:		
Business Analyst:	Judy Fandale	
	Lori Motyka	
	Tina Ramey	
	Dean Shackelford	
	Cathy Shallal	
	Bill Shriner	
	Joanne Villella	
Programmer/Analyst:		

Facilities

-
-

Technical

-
-

Funding

- Available Finance/Administration Leadership Group hours
-

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

Project Name: Continuation of Roll Out the PS eApplications Project ID: DA4154CE

Other

-
-

Priority

Constraints

-
-

Exclusions

-
-

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Continuation of Roll Out the PS eApplications

Project ID: DA4154CE

PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Systems Development	Hours: 274	Cost: \$33,428.00
Total Estimated Technical Systems	Hours: 0	Cost: 0
Total Estimated DISC	Hours:	Cost:
Total Estimated CLEMIS	Hours:	Cost:
IT Systems Development Division Manager Approval:	Date:	
IT Technical Systems Division Manager Approval:	Date:	
IT DISC Division Manager Approval:	Date:	
IT CLEMIS 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:	Cost:
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 274	Cost: \$33,428.00

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Continuation of Roll Out the PS eApplications

Project ID: DA4154CE

PROJECT COMPLETION AUTHORIZATION

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

Niku Workbench - [Continuation of roll Out of PS eApplications - Size Estimate (-10% to +50%) (Read-Only)]

Type	ID	Task Name	Guideline %	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT		61	\$7,442.0	
Phase	040000	BUSINESS SYSTEM DESIGN				
Phase	050000	TECHNICAL DESIGN		48	\$5,856.0	
Phase	060000-0	PROGRAMMING				
Phase	070000	IMPLEMENTATION		137	\$16,714.	
Phase	080000	POST IMPLEMENTATION SUPPORT		28	\$3,416.0	
				274	\$33,428.00	

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

Windows Taskbar: start | Inboxes - Microsoft Out... | 2005-2006 MP Reque... | Niku Workbench - [Co... | DA4154CE.doc - Micr... | 4:05 PM

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:	46,818	48,223	49,669	51,159	52,694	54,275	302,838
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	33,428	0	0	0	0	0	33,428
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	46,818	48,223	49,669	51,159	52,694	54,275	302,838
Annual Total Costs	33,428	0	0	0	0	0	33,428
Annual Return on Investment	13,390	48,223	49,669	51,159	52,694	54,275	269,410
Annual Costs/Savings Ratio	71.40%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	46,818	95,041	144,710	195,869	248,563	302,838	302,838
Cumulative Total Costs	33,428	33,428	33,428	33,428	33,428	33,428	33,428
Cumulative Return on Investment	13,390	61,613	111,282	162,441	215,135	269,410	269,410
Cumulative Cost/Savings Ratio	71.40%	35.17%	23.10%	17.07%	13.45%	11.04%	11.04%
Year Positive Payback Achieved	Year 1						Year 1
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: _____						

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		HR	274	122	33,428	
IT Hours - System Maintenance	Development Svcs				122	0	
User Hours - New Development	Development Svcs					0	
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					0	

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
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	

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						33,428					
IT Hours - System Maintenance	Development Svcs												
User Hours - New Development	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												
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												

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 - 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												

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	33,428						33,428
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	33,428						33,428
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:	33,428						33,428

