

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

Project Name: Archive Performance Series Time & Labor

Project ID: DA6126PT

Leadership Group: Finance/Admin			
Department: M&B		Division: Fiscal Services	
Project Sponsor: Tim Soave	Date Requested: 2007/2008	PM Customer No. 126	
Request Type:	<u>New Development</u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
IT Team Name: Finance/Admin		IT Team No: A	
Project Manager/Leader: Chithra Chakrapani			
Account Number: 44024	Account Description: FS-New Development	Customer Name:	Fiscal Services
Grant Funded? Yes <u>No</u>	Mandate?	Yes	<u>No</u>
	Mandate Source:		

Project Goal

To archive the Performance Series Time & Labor system so that the historical Time & labor data can be stored on a supported platform and be easily accessed through the current Peoplesoft pages by September 2007.

Business Objective

To archive the Performance Series Time & Labor system so history can be maintained for future inquiry for subpoenas and other data retrieval requests.

Major Deliverables

-

Approach

-

Business Objective

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Major Deliverables

Approach

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users

Approximately 20 users from Human Resources and Payroll

Divisions

Human Resources and Payroll

Leadership Groups

Finance/Administration

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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Tim Soave	
Project Team	Johanna Vilella	
	Kim Mahan	

Facilities

-
-

Technical

-
-

Funding

- Information Technology
-

Other

-
-

Priority

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Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): Size estimate		
Total Estimated Application Services	Hours: 1,200	Cost: \$146,400
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 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: 1,200	Cost: \$146,400
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1,200	Cost: \$146,400

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PROJECT COMPLETION AUTHORIZATION

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

The screenshot shows the Open Workbench application window. The title bar reads: "Open Workbench - [Archive Performance Series Time & Labor - Size Estimate (+/- 10% to 50%) (Read-Only)]". The main window displays a table with the following data:

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	240	\$29,280.00	
Phase	010000	INITIAL SURVEY	14	\$1,708.00	
Phase	020000	FEASIBILITY STUDY			
Phase	040000	BUSINESS SYSTEM DESIGN	216	\$26,352.00	
Phase	050000	TECHNICAL DESIGN	240	\$29,280.00	
Phase	060000-0	PROGRAMMING	420	\$51,240.00	
Phase	070000	IMPLEMENTATION	48	\$5,856.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	22	\$2,684.00	
			1,200	\$146,400.00	

The left sidebar of the application contains a "Favorites" list with the following items: Size Estimates, Size Estimate - Project Mgt Totals, Size Estimate - Scope Change Management, and Size Estimate (+/- 10% to 50%). Below this list are various reporting and management options: Master Planning, Customer Reporting, Status Reporting, Closed Project, Variance Reporting, Scope Change, Mini Project Approval, Project Renegotiation, Enhancement Budget, Assurance & Compliance, Weekly Analysis, Weekly Tracking, and Project Approval Packet.

Oakland County
Archive Performance Series Time Labor
 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:	49,000	49,980	50,980	51,999	53,039	54,100	309,098
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	146,400	0	0	0	0	0	146,400
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	49,000	49,980	50,980	51,999	53,039	54,100	309,098
Annual Total Costs	146,400	0	0	0	0	0	146,400
Annual Return on Investment	(97,400)	49,980	50,980	51,999	53,039	54,100	162,698
Annual Costs/Savings Ratio	298.78%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	49,000	98,980	149,960	201,959	254,998	309,098	309,098
Cumulative Total Costs	146,400	146,400	146,400	146,400	146,400	146,400	146,400
Cumulative Return on Investment	(97,400)	(47,420)	3,560	55,559	108,598	162,698	162,698
Cumulative Cost/Savings Ratio	298.78%	147.91%	97.63%	72.49%	57.41%	47.36%	47.36%
Year Positive Payback Achieved			Year 3				Year 3
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:	_____	_____	_____	_____	_____	

Oakland County
Archive Performance Series Time Labor
 Return on Investment Analysis
Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<i>Cost Avoidance Subtotal:</i>							
Savings Total:	49,000	49,980	50,980	51,999	53,039	54,100	309,098

Oakland County
Archive Performance Series Time Labor
 Return on Investment Analysis

Cost Description	Project Cost Category	<i>Cost Detail</i>					Annual Multiplier	Affect	
		Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost		Y1	Y2
IT Hours - New Development	Development Svcs			1,200	122	146,400		X	
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			

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 Return on Investment Analysis

Cost Description	Project Cost Category	<i>Cost Detail</i>					Annual Multiplier	Affect	
		Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost		Y1	Y2
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			

Oakland County
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 Return on Investment Analysis

Cost Description	Project Cost Category	Project ROI?				Potential Cost Extensions					
		Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs					146,400					
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										

Oakland County
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 Return on Investment Analysis

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										
Server Sftwre - Maintenance	Infrastructure										
TBD	Infrastructure										
TBD	Infrastructure										
TBD	Infrastructure										
TBD	Infrastructure										
Internet Access	Infrastructure										
Project Staff Training	Training										
User Training	Training										

Oakland County
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 Return on Investment Analysis
Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	146,400						146,400
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	146,400						146,400
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:	146,400						146,400

