

Oakland County Department of Information Technology Project Scope and Approach

Project Name: OCHD Communicable Disease Reporting

Project ID: D98162CD

Leadership Group: Finance/Admin			
Department: Health Division		Division: Health & Human Services	
Project Sponsor: George Miller	Date Requested: 04/29/08	PM Customer No. 162	
Request Type:	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
IT Team Name: Land Implementation Services		IT Team No: 9	
Project Manager/Leader: Janet Brinker			
Account Number:	Account Description:	Customer Name:	Health
Grant Funded? Yes	<u>No</u>	Mandate? Yes	<u>No</u>
		Mandate Source:	

Project Goal

To develop and implement a web based Communicable Disease application so that Oakland County schools have the ability to submit weekly disease information online.

Business Objective 1

Provide Communicable Disease Unit and Oakland County Schools an online application which allows necessary disease reporting information.

Major Deliverables

- Detailed Project Plan
- Application and/or system requirements
- Hardware Requirements Document
- Technical Design Document
- Application Code
- Implementation Plan
- User Acceptance Test Plan
- Service Level Agreements(SLA)
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Approach

- Develop Detailed Project Plan
- Conduct requirements gathering meetings with IT
- Document Hardware needs
- Prepare Technical Design
- Code and test new application in test environment

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Acquire User acceptance Sign off
Conduct Change Control
Develop Service Level Agreement
Develop Disaster Recovery Toolkit
Develop Service Center Knowledge Documents
Release new system into production

Business Objective 2

Provide Communicable Disease administrators reports that will help gather and analyze data from weekly reporting.

Major Deliverables

Administrator Reports

Approach

Work with Communicable Disease administrators to design desired reports
Create Report Requirements Document
Develop Administrator Reports

Benefits

Grant Funded Project

Impact

Number of Users 400

Divisions Oakland County Schools and Oakland County Health Division

Leadership Groups Finance/Admin

Risk

Business Environment Medium – Project will require some changes to existing business processes. Previously implemented technologies with new aspects and/or new requirements.

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Technical Environment Medium - Previously implemented technologies with new aspects and/or new requirements.

Assumptions

Staffing

- IT Resources will be available for the hours indicated on detailed project plan.

Facilities

- Facilities will be available for staff.

Technical

-
-

Funding

-

Other

-
-

Priority

TBD

Constraints

-
-

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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 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:	Cost:

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PROJECT COMPLETION AUTHORIZATION

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

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Type	ID	Task Name	Estimated Hours	Estimated Cost
Phase	000000	PROJECT MANAGEMENT	153	\$18,666.00
Phase	200000	DEFINE BUSINESS REQUIREMENTS	99	\$12,078.00
Phase	300000	DESIGN SYSTEM ARCHITECTURE/TECHNICAL D	82	\$10,004.00
Phase	500000	DEVELOP APPLICATION	338	\$41,236.00
Phase	600000	MOVE APPLICATION INTO PRODUCTION	43	\$5,246.00
Phase	070000	IMPLEMENTATION	17	\$2,074.00
Phase	080000	POST IMPLEMENTATION SUPPORT	22	\$2,684.00
			754	\$91,988.00

Oakland County -- Communicable Disease Reporting

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:	2,755	2,865	2,980	3,099	3,223	3,352	18,274
Cost Avoidance Subtotal:	19,616	20,401	21,217	22,065	22,948	23,866	130,112
Costs:							
Development Services Subtotal:	91,988	19,032	19,793	20,585	21,408	22,265	195,071
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	22,371	23,266	24,196	25,164	26,171	27,218	148,386
Annual Total Costs	91,988	19,032	19,793	20,585	21,408	22,265	195,071
Annual Return on Investment	(69,617)	4,234	4,403	4,579	4,762	4,953	(46,685)
Annual Costs/Savings Ratio	411.19%	81.80%	81.80%	81.80%	81.80%	81.80%	
Project Cumulative Statistics:							
Cumulative Total Savings	22,371	45,637	69,833	94,998	121,169	148,386	148,386
Cumulative Total Costs	91,988	111,020	130,813	151,398	172,807	195,071	195,071
Cumulative Return on Investment	(69,617)	(65,383)	(60,980)	(56,401)	(51,638)	(46,685)	(46,685)
Cumulative Cost/Savings Ratio	411.19%	243.27%	187.32%	159.37%	142.62%	131.46%	131.46%
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	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Reduction in staff time to enter weekly reports from schools reporting on paper	Cost Avoidance		HR	1,680	11.20	18,816	1.040
Identifies situations that require immediate Public Health response and therefore a quick reponse to notify our community	Cost Avoidance					0	
Identify new, or monitor emerging diseases, including the identification of high risk populations	Cost Avoidance					0	
Increase in school compliance and therefore more accurate reporting	Cost Avoidance					0	
Reduction in staff time researching and eliminating duplicates	Cost Avoidance		HR	40	20	800	1.040
Elimination of printing initial school year letter and end of year report card	Tangible Benefit		ANN	1	2,315	2,315	1.040
Elimination of mailing initial school year letter and end of year report card	Tangible Benefit		EA	1,000	0.41	410	1.040
Reduction in printing of hard copies from fax machine	Tangible Benefit		EA	1,000	0.03	30	1.040

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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
Reduction in staff time to enter weekly reports from schools reporting on paper	Cost Avoidance	X	X	X	X	X	X	18,816.00	19,568.64	20,351.39	21,165.44	22,012.06	22,892.54
Identifies situations that require immediate Public Health response and therefore a quick reponse to notify our community	Cost Avoidance												
Identify new, or monitor emerging diseases, including the identification of high risk populations	Cost Avoidance												
Increase in school compliance and therefore more accurate reporting	Cost Avoidance												
Reduction in staff time researching and eliminating duplicates	Cost Avoidance	X	X	X	X	X	X	800.00	832.00	865.28	899.89	935.89	973.32
Elimination of printing initial school year letter and end of year report card	Tangible Benefit	X	X	X	X	X	X	2,315.00	2,407.60	2,503.90	2,604.06	2,708.22	2,816.55
Elimination of mailing initial school year letter and end of year report card	Tangible Benefit	X	X	X	X	X	x	410.00	426.40	443.46	461.19	479.64	498.83
Reduction in printing of hard copies from fax machine	Tangible Benefit	X	X	X	X	X	X	30.00	31.20	32.45	33.75	35.10	36.50

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Savings Detail

Benefit/Savings Description	Project Savings Category	Savings Categories	Unit Desc Entries
Reduction in staff time to enter weekly reports from schools reporting on paper	Cost Avoidance	Tangible Benefit	ANN
Identifies situations that require immediate Public Health response and therefore a quick reponse to notify our community	Cost Avoidance	Cost Avoidance	EA
Identify new, or monitor emerging diseases, including the identification of high risk populations	Cost Avoidance		HR
Increase in school compliance and therefore more accurate reporting	Cost Avoidance		
Reduction in staff time researching and eliminating duplicates	Cost Avoidance		
Elimination of printing initial school year letter and end of year report card	Tangible Benefit		
Elimination of mailing initial school year letter and end of year report card	Tangible Benefit		
Reduction in printing of hard copies from fax machine	Tangible Benefit		

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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>	19,616	20,401	21,217	22,065	22,948	23,866	130,112
Savings Total:	22,371	23,266	24,196	25,164	26,171	27,218	148,386

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Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit	Units	Rate per	Total Cost	Annual Multiplier	Affect	
			Desc		Unit			Y1	Y2
IT Hours - New Development	Development Svcs		HR	754	122	91,988		X	
IT Hours - System Maintenance	Development Svcs		HR	100	122	12,200	1.040		X
IT Hours - Customer Support	Development Svcs		HR	50	122	6,100	1.040		X
IT Hours - Planned 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				814	0			
PC System - Maintenance	Hardware				2,304	0			
Notebook - Acquisition	Hardware				1,223	0			
Notebook - Maintenance	Hardware				2,372	0			
Tablet Notebook - Acquisition	Hardware				2,012	0			
Tablet Notebook - Maintenance	Hardware					0			
Laserprinter - Acquisition	Hardware				1,432	0			
Laserprinter - Maintenance	Hardware				1,104	0			
Image Workstations - Acquisition	Hardware					0			
Image Workstations - Maintenance	Hardware				3,496	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				8,000	0			
Server - Maintenance	Infrastructure				360	0			
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0			
Server Sftwre - Maintenance	Infrastructure					0			
Server Rack Mount	Infrastructure				400	0			
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0			
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0			

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Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit	Units	Rate per	Total Cost	Annual	Affect	
			Desc		Unit		Multiplier	Y1	Y2
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0			
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure				946	0			
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				19,693	0			
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,939	0			
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0			
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0			
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				13,180	0			
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0			
SSL Certificate	Infrastructure				845	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			

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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					91,988.00					
IT Hours - System Maintenance	Development Svcs	X	X	X	X		12,688.00	13,195.52	13,723.34	14,272.27	14,843.17
IT Hours - Customer Support	Development Svcs	X	X	X	X		6,344.00	6,597.76	6,861.67	7,136.14	7,421.58
IT Hours - Planned 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										
Tablet Notebook - Acquisition	Hardware										
Tablet Notebook - Maintenance	Hardware										
Laserprinter - Acquisition	Hardware										
Laserprinter - Maintenance	Hardware										
Image Workstations - Acquisition	Hardware										
Image Workstations - 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										
Server - Maintenance	Infrastructure										
Server Sftwre - Acquisition/Upgrade	Infrastructure										
Server Sftwre - Maintenance	Infrastructure										
Server Rack Mount	Infrastructure										
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure										
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure										

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Cost Detail

Cost Description	Project Cost Category	Is Project ROI?				Potential Cost Extensions						
		Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure											
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure											
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure											
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure											
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure											
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure											
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure											
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure											
SSL Certificate	Infrastructure											
TBD	Infrastructure											
TBD	Infrastructure											
TBD	Infrastructure											
TBD	Infrastructure											
Internet Access	Infrastructure											
Project Staff Training	Training											
User Training	Training											

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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	91,988						91,988
IT Hours - System Maintenance		12,688	13,196	13,723	14,272	14,843	68,722
IT Hours - Customer Support		6,344	6,598	6,862	7,136	7,422	34,361
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	91,988	19,032	19,793	20,585	21,408	22,265	195,071
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:	91,988	19,032	19,793	20,585	21,408	22,265	195,071

