

Oakland County Department of Information Technology Project Scope and Approach

Project Name: PPHS Services Module

Project ID: D96162PP

Leadership Group: Finance Administration		
Department: Human Services		Division: Health
Project Sponsor: George Miller	Date Requested:	PM Customer No. 162
Request Type: New Development		
IT Team Name: Finance Administration		IT Team No: 9
Project Manager/Leader: Janet Brinker		
Account Number:	Account Description:	Customer Name:
Grant Funded? No	Mandate? No	Mandate Source:

Project Goal

To capture requirements and determine the feasibility of an electronic management system for all customer services provided by the Personal and Preventative Health Services Unit, of the Oakland County Health Division by April 1st, 2007.

Business Objectives

1. Eliminate the usage and/or dependencies on several access databases, CHAMPS Mainframe as well as eliminating the need for outsourcing the data input for activity coding.
2. Identify critical business functions to strengthen the processes that are in place and identify where technology can be utilized to enhance the current process.
3. Become more efficient at allocating our labor resources where they are needed most, and have the ability to measure the effectiveness of the services provided. Also, to ensure labor savings are realized through the selective adoption of technology.
4. Improve the overall customer satisfaction through the use of technology and increase the number of client serviced in the Health Division **without** increasing the number of staff members.

Major Deliverables

- Develop a thorough requirements document to determine the feasibility of full project development and approval.
- Review the process of the conversion of CHAMPS data:
 - Convert all data pertinent to PPHS service from CHAMPS, i.e. client

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- demographics, immunization record, etc.
- Conversion will retain CHAMPS ID
- E-Health will continue to assign unique numbers for new clients

Approach (With the Health Division)

- The development efforts for this project will occur in two phases. The first phase will consist of capturing requirements for the PPHS services, which will determine the development estimates. The second phase will include the development, testing and implementation of the PPHS E-Health system.

Benefits

See Return on Investment (ROI) Analysis Document

Intangible

Improved Service	Customer service is transformed by enabling customers with direct access to pertinent information. (A reduction in the proportional number of non-automated daily customer “interactions” is a measure of success.)
Product/Service Accuracy	Incremental gains are anticipated through the likelihood that process steps consistently executed. (A reduction in the number of occurrences of rework is a measure of success.)
Product/Service Productivity	Productivity is realized by the elimination of complexity. (A reduction in the number of process steps is a measure of success.)

Impact

Number of Internal Users **Approximately 140**

Divisions **Oakland County Health Division**

Leadership Groups **Finance Administration**

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Risk

Business Environment High – Project will dramatically change existing business processes

Technical Environment High – New leading edge technology

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>	
Project Sponsor:	George Miller	Quarterly
Program Director:		Weekly
Planning Team Members:	Rochelle Meacham	Weekly or as needed
	Rachel Shymkiw	

Facilities

- The project staff will have access to a computer training room provided by the Health Division for testing the system.

Technical

- The data required to be convert is currently located in CHAMPS.
-

Funding

- See attached ROI document.

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Other

- All Minimum Program Requirements
-

Priority

Constraints

-
-

Exclusions

- The purpose of this project is to conduct a feasibility study for an Electronic Management system for PPHS Services. It does not include the design, development, or implementation.
- The elimination of the positions listed in the ROI document will not occur until full project approval has occurred and system is complete and in production.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 1650 Cost:\$201,300
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: 1650	Cost: \$201,300
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1650	Cost: \$201,300

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PROJECT COMPLETION AUTHORIZATION

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

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Open Workbench - [PPHS Services Module - Size Estimates - Phase Level]

File Edit View Tools Window Help

[All Resources]

Type	ID	Task Name	Estimate Hours	Estimate Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	365	\$44,530.00	
Phase	020000	BUSINESS AREA REQUIREMENTS	435	\$53,070.00	
Phase	030000	BUSINESS SYSTEM DESIGN	445	\$54,290.00	
Phase	040000	TECHNICAL SYSTEM DESIGN	185	\$22,570.00	
Phase	050000	PLAN AND ESTIMATE IMPLEMENTATION	135	\$16,470.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	85	\$10,370.00	
			1,650	\$201,300.00	

PPHS Servi... PPHS Servi... PPHS Servi...

For Help, press F1

NUM

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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:	151,600	151,600	513,893	528,384	543,456	559,130	2,448,063
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	201,300	0	0	0	0	0	201,300
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	151,600	151,600	513,893	528,384	543,456	559,130	2,448,063
Annual Total Costs	201,300	0	0	0	0	0	201,300
Annual Return on Investment	(49,700)	151,600	513,893	528,384	543,456	559,130	2,246,763
Annual Costs/Savings Ratio	132.78%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	151,600	303,200	817,093	1,345,477	1,888,933	2,448,063	2,448,063
Cumulative Total Costs	201,300	201,300	201,300	201,300	201,300	201,300	201,300
Cumulative Return on Investment	(49,700)	101,900	615,793	1,144,177	1,687,633	2,246,763	2,246,763
Cumulative Cost/Savings Ratio	132.78%	66.39%	24.64%	14.96%	10.66%	8.22%	8.22%
Year Positive Payback Achieved		Year 2					Year 2
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

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs		HR	1,650	122	201,300		x							
IT Hours - System Maintenance	Development Svcs		ANN	0	0	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									
Notebook - Acquisition	Hardware					0									
Notebook - Maintenance	Hardware					2,372									
Mini Notebook - Acquisition	Hardware					0									
Mini Notebook - Maintenance	Hardware					2,196									
Laserprinter 1 - Acquisition	Hardware					0									
Laserprinter 1 - Maintenance	Hardware					1,104									
Laserprinter 2 - Acquisition	Hardware					0									
Laserprinter 2 - Maintenance	Hardware					1,208									
Laserprinter 3 - Acquisition	Hardware					0									
Laserprinter 3 - Maintenance	Hardware					1,860									
Image Workstations - Acquisition	Hardware					0									
Image Workstations - Maintenance	Hardware					3,496									
Terminals - Acquisition	Hardware					0									
Terminals - Maintenance	Hardware					644									
PRTR w/TERM ID - Acquisition	Hardware					0									
PRTR w/TERM ID - Maintenance	Hardware					1,072									
PRTR w/o TERM ID - Acquisition	Hardware					0									
PRTR w/o TERM ID - Maintenance	Hardware					1,072									
PC Maintenance User Owned	Hardware					2,304									
Printer Maintenance User Owned	Hardware					1,072									
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									
Server - Maintenance	Infrastructure					0									
Server Sftwre - Acquisition/Upgrade	Infrastructure					0									

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Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
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									

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	201,300					
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						
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Server Sftwre - Maintenance	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	201,300						201,300
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	201,300						201,300
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>							

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Costs Total:	<i>201,300</i>						<i>201,300</i>

