

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

Project Name: Print Shop System

Project ID: D98138PS

Leadership Group: Finance / Admin			
Department: Central Services		Division: Support Services	
Project Sponsor: Todd Birkle	Date Requested: 04/8/2008	PM Customer No. 138	
Request Type:	<u>New Development</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: Jerry Cadreau			
Account Number: 44054	Account Description: Rec- New Development	Customer Name:	Central Services – Support Services
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To implement a Print Shop System for Central Services so that more accurate billing and inventory can be achieved.

Business Objective

To implement a system that allows for the electronic submission of print job requests and provides customers with billing statements.

Major Deliverables

- Detailed Project Plan
- Application Requirements
- Technical Design
- Technical Architecture
- User Manual
- Service Level Agreement (SLA)
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

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Approach

- Create detailed project plan
- Develop Implementation Plan
- Modify Service Center to allow for input of print requests
- Create workflow process for Print Requests
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit
- Train users on new system (Print Shop and requesting departments)
- Go Live with new print request process

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users:

4 - 5 Print Shop team members

30 - 40 County Departments (80-100 users)

Divisions:

Central Services (Print Shop)

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 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:	Todd Birkle	As needed
Source System Expert:	Holly Cusatis	As Needed

Facilities

- Facilities @ 1155 Cesar E Chavez accessible as required

Technical

- Accessible only to county departments

Funding

- TBD

Other

- All training of end users and associated documentation will be provided by Central Services.

Priority TBD

Constraints

Exclusions

- External Customers (CVT's and other) will not be able to input orders within the Scope of this project. They will continue to utilize the existing method of submitted orders.

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PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Application Services	Hours: 472	Cost: \$ 57,584
Total Estimated Technical Systems	Hours: 8	Cost: \$ 976
Total Estimated eGovernment Services	Hours:	Cost:
Total Estimated CLEMIS	Hours:	Cost:
Total Estimated Internal Services	Hours: 120	Cost: \$ 14,640
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 Management Approval:		
Approved: Yes No		Date:
Reason:		
Project Sponsor Approval:		
Title:		Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 600	Cost: \$ 73,200
Preliminary Estimated Development for Future Phases	Hours:	Cost: \$
Grand Total Estimated Development	Hours: 600	Cost: \$ 73,200

Oakland County Department of Information Technology Project Scope and Approach

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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 with the title 'Print Shop System - Size Estimate (+/- 10% to 50%)'. The interface includes a menu bar (File, Edit, View, Tools, Window, Help), a toolbar, and a left-hand navigation pane with categories like 'Favorites', 'Annual Replanning', 'Size Estimates', and 'Master Planning'. The main area displays a table with the following data:

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	182	\$22,204.00	
Phase	200000	DEFINE BUSINESS REQUIREMENTS			
Phase	300000	DESIGN SYSTEM ARCHITECTURE	70	\$8,540.00	
Phase	400000	DEFINE/DOCUMENT TECHNICAL REQUIREMENT			
Phase	500000	SETUP SERVICE CENTER	124	\$15,127.98	
Phase	600000	MOVE APPLICATION INTO PRODUCTION	42	\$5,124.00	
Phase	070000	IMPLEMENTATION	62	\$7,564.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	120	\$14,640.00	
			600	\$73,199.98	

At the bottom of the window, there is a status bar with the text 'For Help, press F1' and 'Task Type not equal to Milestone'.

Oakland County -- Print Shop System
 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:	36,000	37,080	38,192	39,338	40,518	41,734	232,863
Cost Avoidance Subtotal:	3,996	4,116	4,239	4,367	4,498	4,632	25,848
Costs:							
Development Services Subtotal:	73,200	0	0	0	0	0	73,200
Hardware Subtotal:	2,400	4,608	4,608	4,608	4,608	4,608	25,440
Software Subtotal:	36,000	8,000	8,000	8,000	8,000	8,000	76,000
Infrastructure Subtotal:	0	0	0	0	0	0	0
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	22,000	4,880	4,880	4,880	4,880	4,880	46,400
Annual Statistics:							
Annual Total Savings	39,996	41,196	42,432	43,705	45,016	46,366	258,711
Annual Total Costs	133,600	17,488	17,488	17,488	17,488	17,488	221,040
Annual Return on Investment	(93,604)	23,708	24,944	26,217	27,528	28,878	37,671
Annual Costs/Savings Ratio	334.03%	42.45%	41.21%	40.01%	38.85%	37.72%	
Project Cumulative Statistics:							
Cumulative Total Savings	39,996	81,192	123,624	167,328	212,344	258,711	258,711
Cumulative Total Costs	133,600	151,088	168,576	186,064	203,552	221,040	221,040
Cumulative Return on Investment	(93,604)	(69,896)	(44,952)	(18,736)	8,792	37,671	37,671
Cumulative Cost/Savings Ratio	334.03%	186.09%	136.36%	111.20%	95.86%	85.44%	85.44%
Year Positive Payback Achieved					Year 5		Year 5
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 -- Print Shop System
 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
						0	
Increase in billing revenue	Tangible Benefit		ANN	36,000	1	36,000	1.030
Labor savings from reduced time required to process orders	Cost Avoidance		EA	108	27	2,916	1.030
Labor savings from reduced time required to prepare billing statements for orders	Cost Avoidance		EA	40	27	1,080	1.030
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- Print Shop System
 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
Increase in billing revenue	Tangible Benefit	x	x	x	x	x	x	36,000	37,080	38,192	39,338	40,518	41,734
Labor savings from reduced time required to process orders	Cost Avoidance	x	x	x	x	x	x	2,916	3,003	3,094	3,186	3,282	3,380
Labor savings from reduced time required to prepare billing statements for orders	Cost Avoidance	x	x	x	x	x	x	1,080	1,112	1,146	1,180	1,216	1,252

Oakland County -- Print Shop System
 Return on Investment Analysis
Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Increase in billing revenue	36,000	37,080	38,192	39,338	40,518	41,734	232,863
Tangible Benefits Subtotal:	36,000	37,080	38,192	39,338	40,518	41,734	232,863
Cost Avoidance:							
Labor savings from reduced time required to process orders	2,916	3,003	3,094	3,186	3,282	3,380	18,862
Labor savings from reduced time required to prepare billing statements for orders	1,080	1,112	1,146	1,180	1,216	1,252	6,986
Cost Avoidance Subtotal:	3,996	4,116	4,239	4,367	4,498	4,632	25,848
Savings Total:	39,996	41,196	42,432	43,705	45,016	46,366	258,711

Oakland County -- Print Shop System
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		EA	600	122	73,200	1.000	x						
IT Hours - New Development	Development Svcs				99	0	1.000							
IT Hours - E-Gov	Development Svcs				108	0	1.000							
User Hours - PTNE/OT	Development Svcs					0								
Contractor Professional Services	Development Svcs					0								
PC System - Acquisition	Hardware		EA	2	1,200	2,400	1.000	x						
PC System - Maintenance	Hardware			2	2,304	4,608			x	x	x	x	x	x
Notebook - Acquisition	Hardware					0								
Notebook - Maintenance	Hardware				2,372	0								
Bar Code Readers	Hardware		EA		125	0	1.000							
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			1	36,000	36,000	1.000	x						
Package Software - Maintenance	Software			1	8,000	8,000	1.000		x	x	x	x	x	x
Vendor Provided Consulting	Software			80	275	22,000	1.000	x						
IT Support Hours	Software			40	122	4,880			x	x	x	x	x	x
Term Emulation SFTW-Maintenance	Software					0								
Server - Acquisition/Upgrade	Infrastructure					0								
Server - Maintenance	Infrastructure					0								
Server Sftwre - Acquisition/Upgrade	Infrastructure					0								

Oakland County -- Print Shop System
 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
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 -- Print Shop System

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	73,200					
IT Hours - New Development	Development Svcs						
IT Hours - E-Gov	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs						
PC System - Acquisition	Hardware	2,400					
PC System - Maintenance	Hardware		4,608	4,608	4,608	4,608	4,608
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	36,000					
Package Software - Maintenance	Software		8,000	8,000	8,000	8,000	8,000
Vendor Provided Consulting	Software	22,000					
IT Support Hours	Software		4,880	4,880	4,880	4,880	4,880
Term Emulation SFTW-Maintenance	Software						
Server - Acquisition/Upgrade	Infrastructure						
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure						

Oakland County -- Print Shop System
 Return on Investment Analysis
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						

Oakland County -- Print Shop System
 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	73,200						73,200
IT Hours - New Development							
IT Hours - E-Gov							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	73,200						73,200
Hardware:							
PC System - Acquisition	2,400						2,400
PC System - Maintenance		4,608	4,608	4,608	4,608	4,608	23,040
<i>Hardware Subtotal:</i>	2,400	4,608	4,608	4,608	4,608	4,608	25,440
Software:							
Package Software - Acquisition	36,000						36,000
Package Software - Maintenance		8,000	8,000	8,000	8,000	8,000	40,000
<i>Software Subtotal:</i>	36,000	8,000	8,000	8,000	8,000	8,000	76,000
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
Vendor Provided Consulting	22,000						22,000
IT Support Hours		4,880	4,880	4,880	4,880	4,880	24,400
<i>Other Subtotal:</i>	22,000	4,880	4,880	4,880	4,880	4,880	46,400
Costs Total:	133,600	17,488	17,488	17,488	17,488	17,488	221,040

Oakland County -- Print Shop System

Return on Investment Analysis

Assumptions

Date	Assumption Description
27-Mar-08	Increased revenue from more accurate billing statements are calculated as follows: Estimated more accurate billing will result in 2% increase in revenues. Current billing \$100,000/ month * 3% * 12 months = \$36,000
27-Mar-08	Labor savings from reduction in time needed to process print requests orders was calculated as follows: \$18/hour wage * 50% benefit rate Labor savings of 5 minutes per request * 25 orders per week * 52 weeks.
27-Mar-08	Labor savings from reduction in time needed to prepare billing statements was computed as follows: \$18/hour wage * 50% benefit rate * 10 minutes * 20 statements * 12 months