

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Public Auction Web Registration

Project ID: D971380A

Leadership Group: Finance / Admin			
Department: Central Services		Division: Support Services	
Project Sponsor: Todd Birkle	Date Requested: 9/17/2007	PM Customer No.138	
Request Type:	<i><u>New Development</u></i>	<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: Gerald Cadreau			
Account Number: 44054	Account Description: Rec-New Development	Customer Name:	Central Services - Support Services
Grant Funded? Yes <input type="checkbox"/> <u>No</u>	Mandate? Yes <input type="checkbox"/> <u>No</u>	Mandate Source:	

Project Goal

To allow the public to pre-register through the Oakland County website for the Public County auctions so that the registration process will be more efficient.

Business Objective

Provide a web application for the public to pre-register for the County public auctions and obtain bidder contact information.

Major Deliverables

- Detailed Project Plan
- Registration Page
- Printed confirmation page
- Database with pre-registered bidders
- Application Code
- Training Manual and Plan
- User Acceptance Test Plan
- User Manual
- Service Level Agreement (SLA)
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

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Approach

- Develop Implementation Plan
- Develop System Prototype(s)
- Review Prototype(s) with functional team
- 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
- Release new system into production

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users: Internal Users: 9
External Users: General Public

Divisions: Support Services

Leadership Groups Finance

Risk

Business Environment Low Little or no impact to existing business processes.

Technical Environment Low Proven and previously implemented technologies.

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:

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<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Todd Birkle	As Needed

Facilities

- Network cabling or a wireless connection will be available for laptop connections that will be placed just outside the Central Services Garage during the auction

Technical

- The existing On-Line Flu Clinic registration application will be utilized as a framework for the development of this application.

Funding

- TBD

Other

-

Priority TBD

Constraints

- None

Exclusions

- This project does not include any transfer of data to Peoplesoft (or any other Finance System)

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PROJECT PHASE AUTHORIZATION

Phase(s): ALL	
Total Estimated Application Services	Hours: 294 Cost: \$ 35,868
Total Estimated Technical Systems	Hours: 18 Cost: \$ 2,196
Total Estimated eGovernment Services	Hours: 7 Cost: \$ 854
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 Management Approval:	
Approved: Yes No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 319	Cost: \$ 38,918
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 319	Cost: \$ 38,918

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PROJECT COMPLETION AUTHORIZATION

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

Open Workbench - [Public Auction Web Registration - Size Estimate (+/- 10% to 50%)]

[All Resources]

File Edit View Tools Window Help

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	86	\$10,492.	
Phase	200000	DEFINE BUSINESS REQUIREMENTS	9	\$1,098.0	
Phase	300000	DESIGN SYSTEM ARCHITECTURE	30	\$3,660.0	
Phase	400000	DEFINE/DOCUMENT TECHNICAL REQUIREM	7	\$854.00	
Phase	500000	DEVELOP APPLICATION	131	\$15,982.	
Phase	600000	MOVE APPLICATION INTO PRODUCTION	25	\$3,050.0	
Phase	070000	IMPLEMENTATION	14	\$1,708.0	
Phase	080000	POST IMPLEMENTATION SUPPORT	17	\$2,074.0	
			319	\$38,918.00	

For Help, press F1

Task Type not equal to Milestone

NUM

Oakland County -- Public Auction Web Registration
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:	225	232	239	246	253	261	1,455
Cost Avoidance Subtotal:	5,898	6,104	6,328	6,573	6,841	7,136	38,879
Costs:							
Development Services Subtotal:	38,918	0	0	0	0	0	38,918
Hardware Subtotal:	250	0	0	0	0	0	250
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	6,123	6,335	6,566	6,819	7,094	7,397	40,334
Annual Total Costs	39,168	0	0	0	0	0	39,168
Annual Return on Investment	(33,045)	6,335	6,566	6,819	7,094	7,397	1,166
Annual Costs/Savings Ratio	639.69%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	6,123	12,458	19,025	25,843	32,938	40,334	40,334
Cumulative Total Costs	39,168	39,168	39,168	39,168	39,168	39,168	39,168
Cumulative Return on Investment	(33,045)	(26,710)	(20,143)	(13,325)	(6,230)	1,166	1,166
Cumulative Cost/Savings Ratio	639.69%	314.39%	205.88%	151.56%	118.92%	97.11%	97.11%
Year Positive Payback Achieved						Year 6	Year 6
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 -- Public Auction Web Registration
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	
Labor savings from reduction in registration staff	Cost Avoidance		EA	32	34	1,088	1.100
Labor savings from reduction in time needed to update mailing list	Cost Avoidance		EA	32	34	1,088	1.010
Postage savings from reduced mailing list.	Tangible Benefit		EA	150	2	225	1.030
Labor savings from reduced mailing to previous auction registrants.	Cost Avoidance		EA	24	34	816	1.010
Labor savings from reduction in time needed to create hand-written receipts	Cost Avoidance		EA	32	34	1,088	1.010
Labor savings from reduction in time from elimination of future mailings	Cost Avoidance		EA	25	2	50	1.250
Labor savings from reduction in time from elimination of data entry of auction results	Cost Avoidance		EA	24	34	816	1.010
Labor savings from reduction in correcting errors in improper registrations	Cost Avoidance		EA	16	34	544	1.010
Labor savings from reduction in time needed to register customers	Cost Avoidance		EA	12	34	408	1.100
						0	
						0	
						0	
						0	

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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
Labor savings from reduction in registration staff	Cost Avoidance	x	x	x	x	x	x	1,088	1,197	1,316	1,448	1,593	1,752
Labor savings from reduction in time needed to update mailing list	Cost Avoidance	x	x	x	x	x	x	1,088	1,099	1,110	1,121	1,132	1,143
Postage savings from reduced mailing list.	Tangible Benefit	x	x	x	x	x	x	225	232	239	246	253	261
Labor savings from reduced mailing to previous auction registrants.	Cost Avoidance	x	x	x	x	x	x	816	824	832	841	849	858
Labor savings from reduction in time needed to create hand-written receipts	Cost Avoidance	x	x	x	x	x	x	1,088	1,099	1,110	1,121	1,132	1,143
Labor savings from reduction in time from elimination of future mailings	Cost Avoidance	x	x	x	x	x	x	50	63	78	98	122	153
Labor savings from reduction in time from elimination of data entry of auction results	Cost Avoidance	x	x	x	x	x	x	816	824	832	841	849	858
Labor savings from reduction in correcting errors in improper registrations	Cost Avoidance	x	x	x	x	x	x	544	549	555	560	566	572
Labor savings from reduction in time needed to register customers	Cost Avoidance	x	x	x	x	x	x	408	449	494	543	597	657

Oakland County -- Public Auction Web Registration

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Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Postage savings from reduced mailing list.	225	232	239	246	253	261	1,455
Tangible Benefits Subtotal:	225	232	239	246	253	261	1,455
Cost Avoidance:							
Labor savings from reduction in registration staff	1,088	1,197	1,316	1,448	1,593	1,752	8,395
Labor savings from reduction in time needed to update mailing list	1,088	1,099	1,110	1,121	1,132	1,143	6,693
Labor savings from reduced mailing to previous auction registrants.	816	824	832	841	849	858	5,020
Labor savings from reduction in time needed to create hand-written receipts	1,088	1,099	1,110	1,121	1,132	1,143	6,693
Labor savings from reduction in time from elimination of future mailings	50	63	78	98	122	153	563
Labor savings from reduction in time from elimination of data entry of auction results	816	824	832	841	849	858	5,020
Labor savings from reduction in correcting errors in improper registrations	544	549	555	560	566	572	3,347
Labor savings from reduction in time needed to register customers	408	449	494	543	597	657	3,148
<i>Cost Avoidance Subtotal:</i>	5,898	6,104	6,328	6,573	6,841	7,136	38,879
Savings Total:	6,123	6,335	6,566	6,819	7,094	7,397	40,334

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
IT Hours - New Development	Development Svcs		EA	319	122	38,918	1.000
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				1,200	0	
PC System - Maintenance	Hardware				2,304	0	
Notebook - Acquisition	Hardware					0	
Notebook - Maintenance	Hardware				2,372	0	
Bar Code Readers	Hardware		EA	2	125	250	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			0	0	0	
Package Software - Maintenance	Software			0	0	0	0.000
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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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	

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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						38,918						
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													
Bar Code Readers	Hardware	x						250						
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													

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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												

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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	38,918						38,918
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	38,918						38,918
Hardware:							
Bar Code Readers	250						250
<i>Hardware Subtotal:</i>	250						250
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	39,168						39,168

