

Oakland County Department of Information Technology Project Scope and Approach

Project Name: OCHD Nursing IRMS Implementation

Project ID: D99162NI

Leadership Group: Finance/Admin		
Department: Health Division		Division: Health & Human Services
Project Sponsor: Kathy Forzley	Date Requested: 1/12/2009	PM Customer No. 162
Request Type: New Development		
IT Team Name: Land Application Services		IT Team No: 9
Project Manager/Leader: Janet Brinker		
Account Number:	Account Description:	Customer Name:
Grant Funded? Yes	Oakland County Grant Allocation Committee and BOC Resolution	Mandate? No
		Mandate Source:

Project Goal

To configure, install and implement the vendor selected IRMS software which will replace and retire the CHAMPS mainframe application used for all services provided by Personal & Preventive Health Services.

Business Objectives

Implement IRMS software on a current hardware.

Major Deliverables

- Detailed Project Plan
- Application and/or system requirements
- Technical Design Document
- Implementation Plan
- User Acceptance Test Plan

Approach

- Develop Detailed Project Plan
- Assist with defining and implementing custom requirements
- Assist with CHAMPS data conversion process
- Assist vendor with Implementation Plan
- Assist vendor with configuration of all environments of new system
- Assist vendor with development of User Acceptance Test Plan
- Assist with testing new system
- Participate in vendor provided training for end users on new system
- Conduct Change Control
- Release new system into production

Oakland County Department of Information Technology Project Scope and Approach

Project Name: OCHD Nursing IRMS Implementation

Project ID:D99162NI

Facilities

-

Technical

- Data from CHAMPS will be migrated to IRMS and CHAMPS will be retired.
- The IRMS application and database will be installed on existing hardware.

Funding

- Grant funded-Oakland County Grant Allocation Committee
- BOC funding, resolution # 01105

Other

-
-

Priority

- TBD

Constraints

-
-

Exclusions

Oakland County Department of Information Technology Project Scope and Approach

Project Name: OCHD Nursing IRMS Implementation

Project ID: D99162NI

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:

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

Project Name: OCHD Nursing IRMS Implementation

Project ID:D99162NI

PROJECT COMPLETION AUTHORIZATION

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

Oakland County -- PPHS Implementation of IRMS

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:	184,950	186,800	188,667	190,554	192,460	194,384	1,137,815
Cost Avoidance Subtotal:	661,590	668,206	674,888	681,637	688,454	695,338	4,070,113
Costs:							
Development Services Subtotal:	0	0	0	0	0	0	0
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	846,540	855,006	863,556	872,191	880,913	889,722	5,207,929
Annual Total Costs	0	0	0	0	0	0	0
Annual Return on Investment	846,540	855,006	863,556	872,191	880,913	889,722	5,207,929
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Project Cumulative Statistics:							
Cumulative Total Savings	846,540	1,701,546	2,565,102	3,437,293	4,318,206	5,207,929	5,207,929
Cumulative Total Costs	0	0	0	0	0	0	0
Cumulative Return on Investment	846,540	1,701,546	2,565,102	3,437,293	4,318,206	5,207,929	5,207,929
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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: _____						

Oakland County -- PPHS Implementation of IRMS

As Of: 1/12/09

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
Elimination of CHAMPS - Mainframe Fee	Tangible Benefit	X	X	X	X	X	X	80,000.00	80,800.00	81,608.00	82,424.08	83,248.32	84,080.80
Elimination of Activity Coding Fee	Tangible Benefit	x	x	x	x	x	x	61,200.00	61,812.00	62,430.12	63,054.42	63,684.97	64,321.82
Elimination of printing costs for hard copy of client records (field & nursing)	Tangible Benefit	x	x	x	x	x	x	22,000.00	22,220.00	22,442.20	22,666.62	22,893.29	23,122.22
Elimination of costs for supplies related to client records(file folders, labels file folders and toner)	Tangible Benefit	x	x	x	x	x	x	21,750.00	21,967.50	22,187.18	22,409.05	22,633.14	22,859.47
Eliminate time to query returning client folders(clinic)	Cost Avoidance	X	X	X	X	X	X	2,755.20	2,782.75	2,810.58	2,838.69	2,867.07	2,895.74
Eliminate time to locate missing client folders (field)	Cost Avoidance	X	X	X	X	X	X	806.40	814.46	822.61	830.83	839.14	847.53
Reduction of clerical time to locate and open returning clients (field)	Cost Avoidance	X	X	X	X	X	X	5,510.40	5,565.50	5,621.16	5,677.37	5,734.14	5,791.49
Reduction of nursing time to manually complete client records(clinic)	Cost Avoidance	X	X	X	X	X	X	186,108.30	187,969.38	189,849.08	191,747.57	193,665.04	195,601.69
Elimination of clerical time to complete labels for client folders	Cost Avoidance	X	X	X	X	X	X	27,552.00	27,827.52	28,105.80	28,386.85	28,670.72	28,957.43
Reduction of nursing time for preping and posting for home visits	Cost Avoidance	X	X	X	X	X	X	438,858.00	443,246.58	447,679.05	452,155.84	456,677.39	461,244.17

Oakland County -- PPHS Implementation of IRMS

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	0	122	0		X							
IT Hours - System Maintenance	Development Svcs								X	X	X	X	X	X	
IT Hours - Customer Support	Development Svcs								X	X	X	X	X	X	
IT Hours - Planned Maintenance	Development Svcs														
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									
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0									

Oakland County -- PPHS Implementation of IRMS

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		
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									

Oakland County -- PPHS Implementation of IRMS

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	0.00					
IT Hours - System Maintenance	Development Svcs		0.00	0.00	0.00	0.00	0.00
IT Hours - Customer Support	Development Svcs		0.00	0.00	0.00	0.00	0.00
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						
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure						

Oakland County -- PPHS Implementation of IRMS

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						

Oakland County -- PPHS Implementation of IRMS

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							
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>							
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:							

Oakland County -- PPHS Implementation of IRMS

Return on Investment Analysis

Assumptions

Date	Assumption Description
12-Jan-09	The annual printing costs for 2008 were \$30,000. With the implementation of IRMS approximately 75% of the forms used in field and clinic will be eliminated. This includes client records and coding sheets. (A5)
12-Jan-09	The annual supply cost for clinic and field was \$29,000. With the implementation of IRMS approximately 75% of the forms used in field and clinic will be eliminated. This includes file folders, labels and toner. (A6)
12-Jan-09	Staff spend an average of 1 hour a day pulling folders for returning clients in clinic (A7) (1 hour a day * 246 days [52 weeks * 5 days a week 14 holidays] * 11.20 average hourly clerical salary)
12-Jan-09	Clerical staff spend an average of 2 hours a day researching and looking for returning clients in field nursing. Only one year of field nursing files are stored on site, if a file needs to be reopend because the client is returning staff must look in multiple places to determine location of file. On an average staff may spend 2 hours daily looking for closed client folders (A9) (2 * 246 days[number of days worked in a year, see 4]* 11.20 [average hourly clerical salary])
12-Jan-09	All new clients must receive a file folder to hold client records from visits. Staff print approximately 5 labels for each new client. We receive an average of 23 new field clients a day and an average 100 new clinic clients a day. It takes approximately 5 minutes to set up and print name labels for file folders
12-Jan-09	Clerical spend an average of 2 hours a month per office locating missing folders. (6 hours a month for all three office * 12 months a year * 11.20 [average hourly clerical salary])
12-Jan-09	Currently field nurses spend an average of 2700 hours monthly preping and posting (per workload study for May 2008) for home visits. With the implementation of IRMS apprxoixately 50% of this time will be eliminated 2700 hours /2 or 50% * 12 months. An average hourly salary of \$27.09 was used for a Public Health Nurse (average of all field nurses)
12-Jan-09	Currently clinic nurses spend an average of 10 minutes per client(we saw approximately 87000 clinic clients in 2008) 87000 clients *10 minutes a piece/60=1145 hours monthly posting for clinic visits. With the implementation of IRMS apprxoixately 50% of this time will be eliminated (1145 hours /2 or 50% * 12 months). An average hourly salary of \$27.09 was used for a Public Health Nurse (average of all clinic nurses)