

Oakland County Department of Information Technology Project Scope and Approach

Project Name: OCHD School Reporting Portal

Project ID: D99162SP

Leadership Group: Finance/Admin			
Department: Health & Human Services		Division: Health Division	
Project Sponsor: George Miller	Date Requested: 01/13/09	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:	Health Bioterrorism Unit	Customer Name: Health
Grant Funded? <u>Yes</u> No	Mandate? Yes <u>No</u>		
CRI Grant 28605-1060290-115035 GR 277	Mandate Source:		

Project Goal

To enhance the existing Communicable Disease Reporting tool and create a School Communication Portal so that communication will increase between Oakland County and the school districts administration prior to and during an emergency.

Business Objective 1

To create a School Communication Portal (CD Reporting Tool) and increase communication between Oakland County, school district administration prior to and during an emergency.

1. Oakland County communication with school contacts
 - a. Share documents
 - b. Post announcements
 - c. Generate reminders (update contact information, revise existing worksheets, training deadlines, etc.)
2. Link to CourseMill for web based training
3. Allow schools to update school information
4. Receive feedback and questions from school contacts
5. Modify existing reporting structure to include new data in Business Objects

Major Deliverables

- Detailed Project Plan
- Application and/or system requirements
- Technical Design Document

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- Application Code
- Implementation Plan
- User Acceptance Test Plan

Approach

- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- Document system requirements
- Develop Implementation Plan
- Develop new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Modify Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Benefits

Grant funded project

Impact

Number of Users 800 - 1000

Divisions Oakland County Schools and Oakland County Health Division

Leadership Groups Finance/Administration

Risk

Business Environment Medium – Project will require some changes to existing business processes.

Technical Environment Low – Proven and previously implemented technologies.

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Assumptions

Staffing IT Staffing: resources will be available for the hours indicated per the project plan.

Facilities

- Facilities will be available for assigned Staff.
-

Technical

-

Funding

- CRI Grant 28605-1060290-115035 GR 277

Other

-
-

Priority

- TBD

Constraints

-

Exclusions

-

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 698 Cost: \$85,156
Total Estimated Technical Systems	Hours: 5 Cost: \$610
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 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: 703	Cost: \$85,766
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 703	Cost: \$85,766

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PROJECT COMPLETION AUTHORIZATION

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

OCHD School Reporting Portal - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost
Phase	000000	PROJECT MANAGEMENT	130	\$15,860.00
Phase	200000	DEFINE BUSINESS REQUIREMENTS	50	\$6,100.00
Phase	400000	DEFINE/DOCUMENT ARCHECTITURE & TECHNICAL REQ	51	\$6,222.00
Phase	500000	DEVELOP APPLICATION	427	\$52,094.00
Phase	600000	MOVE APPLICATION INTO PRODUCTION	15	\$1,830.00
Phase	070000	IMPLEMENTATION	15	\$1,830.00
Phase	080000	POST IMPLEMENTATION SUPPORT	15	\$1,830.00
			703	\$85,766.00

D99162SP - OCHD School Reporting Portal

3.1 - Provide an Enhanced Application Service Offering

- | | |
|---|---|
| 3.1.1 - Increase application integration through web services <input type="checkbox"/> | 3.1.5 - Improve the quality, reliability and availability of all applications <input type="checkbox"/> |
| 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy <input type="checkbox"/> | 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics <input checked="" type="checkbox"/> |
| 3.1.3 - Promote mobility and location integration in business applications <input checked="" type="checkbox"/> | 3.1.7 - Leverage the County's Internet presence and portal as a branded consolidated point of access to all County information and services through a web browser <input checked="" type="checkbox"/> |
| 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers <input type="checkbox"/> | 3.1.8 - Centralize identity and access management for all applications and content <input type="checkbox"/> |

3.2 - Enhance ability to provide effective and timely customer (County departments and CVTs) service

- | | |
|--|--|
| 3.2.1 - Implement a centralized service center strategy to provide a single point of contact for service delivery <input type="checkbox"/> | 3.2.4 - Provide a high-quality training program to empower employees through technology <input type="checkbox"/> |
| 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management <input type="checkbox"/> | 3.2.5 - Develop a formalized customer communication plan <input type="checkbox"/> |
| 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided <input type="checkbox"/> | 3.2.6 - Build IT Staff expertise through professional development <input type="checkbox"/> |
| | 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing <input type="checkbox"/> |

3.3 - Implement a Standardized Infrastructure Strategy

- | | |
|---|--|
| 3.3.1 - Deliver services using a shared technology infrastructure wherever possible <input type="checkbox"/> | 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4 <input type="checkbox"/> |
| 3.3.2 - Implement a Microsoft infrastructure strategy <input type="checkbox"/> | 3.3.6 - Improve service availability through network design and management strategies <input type="checkbox"/> |
| 3.3.3 - Implement a consolidated security strategy <input type="checkbox"/> | 3.3.7 - Establish enhanced capacity planning and recovery management strategies <input type="checkbox"/> |
| 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers <input type="checkbox"/> | |