

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Vaccine For Children Module in HHSCP

Project ID:

Leadership Group: Finance/ Admin		
Department: Health & Human Services		Division: Health
Project Sponsor: Kathy Forzley	Date Requested: 03/24/2010	PM Customer No.
Request Type:	<i>New Development</i>	Enhancement
	<i>Planned System Maintenance or Upgrade</i>	<i>Customer Support</i>
IT Team Name:		IT Team No:
Project Manager/Leader: Chris Crespi		
Account Number:	Account Description:	Customer Name:
Grant Funded? Yes	No	Mandate? Yes
		No
Mandate Source:		

Project Goal

To enhance the Health and Human Services Communication Portal (HHSCP) so that the Vaccine for Children Program (VFC) is included. The VFC program is currently using MCIR, hard copies, an Access database and multiple Excel worksheets to manage program. This includes a cumbersome process of vaccine reordering by VFC providers.

Business Objective #1

Modify the HHSCP application to enable data entry and processing specific to the VFC Program.

Major Deliverables

- Detailed Project Plan
- Application and/or System Requirements
- Technical Design Document
- Technical Architecture Diagram
- Conversion Plan
- Training Plan
- User Acceptance Test Plan
- Implementation Plan
- Training/User Manual(s)
- Application Code

Approach

- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.

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- Document system requirements
- Determine and document system architecture and diagram
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Develop Implementation Plan
- Develop enhancements and web services
- Conduct data conversion
- Develop User Acceptance Test Plan
- Test new functionality
- Train users on new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Release new system into production

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users

Divisions

Leadership Groups

Risk

Business Environment

Technical Environment

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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Project ID:

Role:

Name

Hours per Day

Project Sponsor:

Facilities

-
-

Technical

-
-

Funding

-
-

Other

-
-

Priority

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Application Services	Hours:	Cost:
Total Estimated Technical Systems	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 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:	Cost:
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours:	Cost:

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PROJECT COMPLETION AUTHORIZATION

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

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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:	120,486	121,055	121,680	122,368	123,125	123,957	732,671
Cost Avoidance Subtotal:	14,669	14,669	14,669	14,669	14,669	14,669	88,014
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	135,155	135,724	136,349	137,037	137,794	138,626	820,685
Annual Total Costs	0	0	0	0	0	0	0
Annual Return on Investment	135,155	135,724	136,349	137,037	137,794	138,626	820,685
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Project Cumulative Statistics:							
Cumulative Total Savings	135,155	270,879	407,228	544,265	682,059	820,685	820,685
Cumulative Total Costs	0	0	0	0	0	0	0
Cumulative Return on Investment	135,155	270,879	407,228	544,265	682,059	820,685	820,685
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:	_____	_____	_____	_____	_____	

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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
Savings in Staff Time to complete paperwork for pre-site visit	Cost Avoidance		HR	80	30.56	2,445	1.000
Savings in Staff Time to complete Site Visit and Follow Up	Cost Avoidance		HR	400	30.56	12,224	1.000
Increase in revenue to complete additional Immunization Nurse Education Training	Tangible Benefit		EA	15	125	1,875	1.100
Reducing paper to make duplicate copies for VFC provider and for OCHD file	Tangible Benefit		EA	2	30.50	61.00	1.100
Increase in revenue for recruiting new providers	Tangible Benefit					0.00	
Increase in revenue/funding in IAP budget for to increase physician participation to enter immunization rates. OC immunization rates directly effect annual allocation from the State	Tangible Benefit		ANN	1	114,800	114,800.00	1.000
Reduction in costs occurred when mailing hard copies of site visit findings and corrective actions to providers	Tangible Benefit		ANN	1	3,750	3,750.00	1.100
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

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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
Savings in Staff Time to complete paperwork for pre-site visit	Cost Avoidance	x	x	x	x	x	x	2,445.08	2,445.08	2,445.08	2,445.08	2,445.08	2,445.08
Savings in Staff Time to complete Site Visit and Follow Up	Cost Avoidance	x	x	x	x	x	x	12,224.00	12,224.00	12,224.00	12,224.00	12,224.00	12,224.00
Increase in revenue to complete additional Immunization Nurse Education Training	Tangible Benefit	x	x	x	x	x	x	1,875.00	2,062.50	2,268.75	2,495.63	2,745.19	3,019.71
Reducing paper to make duplicate copies for VFC provider and for OCHD file	Tangible Benefit	x	x	x	x	x	x	61.00	67.10	73.81	81.19	89.31	98.24
Increase in revenue for recruiting new providers	Tangible Benefit												
Increase in revenue/funding in IAP budget for to increase physician participation to enter immunization rates. OC immunization rates directly effect annual allocation from the State	Tangible Benefit	X	X	X	X	X	X	114,800.00	114,800.00	114,800.00	114,800.00	114,800.00	114,800.00
Reduction in costs occurred when mailing hard copies of site visit findings and corrective actions to providers	Tangible Benefit	x	x	x	x	x	x	3,750.00	4,125.00	4,537.50	4,991.25	5,490.38	6,039.41

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Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Increase in revenue to complete additional Immunization Nurse Education Training	1,875.00	2,062.50	2,268.75	2,495.63	2,745.19	3,019.71	14,467
Reducing paper to make duplicate copies for VFC provider and for OCHD file	61.00	67.10	73.81	81.19	89.31	98.24	471
Increase in revenue for recruiting new providers							
Increase in revenue/funding in IAP budget for to increase physician participation to enter immunization rates. OC immunization rates directly effect annual allocation from the State	114,800.00	114,800.00	114,800.00	114,800.00	114,800.00	114,800.00	688,800
Reduction in costs occurred when mailing hard copies of site visit findings and corrective actions to providers	3,750.00	4,125.00	4,537.50	4,991.25	5,490.38	6,039.41	28,934
<i>Tangible Benefits Subtotal:</i>	120,486	121,055	121,680	122,368	123,125	123,957	732,671
Cost Avoidance:							
Savings in Staff Time to complete paperwork for pre-site visit	2,445.08	2,445.08	2,445.08	2,445.08	2,445.08	2,445.08	14,670
Savings in Staff Time to complete Site Visit and Follow Up	12,224.00	12,224.00	12,224.00	12,224.00	12,224.00	12,224.00	73,344
<i>Cost Avoidance Subtotal:</i>	14,669	14,669	14,669	14,669	14,669	14,669	88,014
Intangible Benefit:							
Savings Total:	135,155	135,724	136,349	137,037	137,794	138,626	820,685

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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		
IT Hours - New Development	Development Svcs					0									
IT Hours - System Maintenance	Development Svcs				122	0									
IT Hours - Customer Support	Development Svcs				122	0									
IT Hours - Planned 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				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									

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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		
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									

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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						
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs						
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						

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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						

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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							
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:							

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Return on Investment Analysis

Assumptions

Date	Assumption Description
	The staff time that will be saved by having this by moving to an electronic system is estimated to be approximately 5 hours per provider that receives a site visit. Approximately 80 providers receive a site visit and follow-up annually. The salary used for this calculation was a PHNIII at 30.56 per hour. 80 provider *5 hours * 30.56(Salary for PHN III).
	Based on the cumbersome process of completing hard copies, there is little time for the Public Health nurse to provide Immunization Nurse Education(INE). The state of Michigan reimburses OCHD for each INE that is completed. With the potential decrease in time that is spent completing paperwork the nurse estimates she could complete double the INE's she has time to complete with her current workload.
	By utilizing the portal we hope to eliminate/reduce the amount of paper and hard copy mailing that occurs through the VFC program. We are estimating that we will reducing mailing costs by 75%. The current allocation for mailing is 5000.00.
	OCHD will stand to gain \$114,800 per year by gaining full MCIR compliance. By utilizing the portal for constant tracking and a more efficient process to complete site visit documentation, our VFC staff will have the time to increase immunization rates.