

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Animal Census System Prototype**

**Project ID: DD6178AC**

<b>Leadership Group: Governmental Services</b>			
<b>Department: Public Services</b>		<b>Division: Animal Control</b>	
<b>Project Sponsor: Larry Obrecht</b>	<b>Date Requested: 4/18/06</b>	<b>PM Customer No. 178</b>	
<b>Request Type:</b>	<input checked="" type="checkbox"/> <i>New Development</i>	<i>Enhancement</i>	
	<i>Maintenance</i>	<i>Customer Support</i>	
<b>IT Team Name: Special Projects</b>		<b>IT Team No: D</b>	
<b>Project Manager/Leader: Jerry Cadreau</b>			
<b>Account Number:</b> 95628	<b>Account Description:</b> Animal Control	<b>Customer Name:</b>	Animal Control
<b>Grant Funded? Yes</b> <input checked="" type="checkbox"/> <b>No</b>	<b>Mandate? Yes</b> <input checked="" type="checkbox"/> <b>No</b>	<b>Mandate Source:</b>	

## Project Goal

To create a prototype to automate the process of undertaking animal census every summer so that the number of houses visited by the census team can be increased and better dog licensing can be achieved by July, 2006.

## Business Objective

Implement a system that will facilitate the use of technology to provide better maps and information to census field staff and automate the input of census logs.

### **Major Deliverables**

- Application and/or System Requirements/Specifications
- Maps and Logsheets for Census Staff
- Internet-based Logsheets Input System

### **Approach**

- Provide maps and logsheets for field work (started June 1st).
- Develop detailed project plan
- Develop new system
- Test new system
- Train users
- Acquire User Acceptance Sign off
- Release new system into production

## Benefits

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***Return on***

***Investment (ROI)***     See Return on Investment (ROI) Analysis

**Impact**

**Number of Users**                     15-20 employees at the Animal Control Division responsible for the animal census.

**Divisions**                                 Animal Control

**Leadership Groups**                     Governmental Services

**Risk**

**Business Environment**                 Medium - project will require some changes to existing business processes.

**Technical Environment**                 Medium - previously implemented technologies with new aspects and/or new requirements.

**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:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	Larry Obrecht	As Needed
Source System Expert	Bill Gracher	As Needed
Source System Expert	Joanie Toole	As Needed

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## **Facilities**

- Facilities and equipment at Animal Control Division will be accessible.
- Facilities at IT will be accessible.
- Survey conductors will be allowed access to Oakland County residents homes.

## **Technical**

- System development will take place within IT standards.
- Existing ArcIMS services will be leveraged

## **Funding**

- TBD

## **Other**

- This is a prototype for a full project that has been approved for sizing in the 07-08 Master Plan. Any automation achieved for the census this year will be integrated with the new system to be designed next year.

**Priority**      TBD

## **Constraints**

## **Exclusions**

This system will be used only for Oakland County Animal Control agencies. Non-participating CVTs cannot be accessed through this system.

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s):</b>		
<b>Total Estimated Application Services</b>	<b>Hours: 105</b>	<b>Cost: \$9,852</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>IT Application Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>		<b>Date:</b>
<b>IT eGovernment Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>		<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Resource Manager Approval:</b>		<b>Date:</b>
<b>IT Resource Manager Approval:</b>		<b>Date:</b>
<b>IT Resource Manager Approval:</b>		<b>Date:</b>
<b>IT Resource Manager Approval:</b>		<b>Date:</b>
<b>IT Resource Manager Approval:</b>		<b>Date:</b>
<b>IT Management Approval:</b>		
Approved:            Yes            No		Date:
Reason:		
<b>Project Sponsor Approval:</b>		
Title:		Date:

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**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours: 105</b>	<b>Cost: \$9,852</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 105</b>	<b>Cost: \$9,852</b>

**Oakland County  
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**PROJECT COMPLETION AUTHORIZATION**

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

**Oakland County -- Animal Census System**  
Return on Investment Analysis

*Project Summary*

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	51,870	81,050	82,827	84,675	86,597	88,596	475,616
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
<b>Costs:</b>							
Development Services Subtotal:	10,160	0	0	0	0	0	10,160
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
<b>Annual Statistics:</b>							
Annual Total Savings	51,870	81,050	82,827	84,675	86,597	88,596	475,616
Annual Total Costs	10,160	0	0	0	0	0	10,160
Annual Return on Investment	41,710	81,050	82,827	84,675	86,597	88,596	465,456
Annual Costs/Savings Ratio	19.59%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	51,870	132,920	215,748	300,423	387,020	475,616	475,616
Cumulative Total Costs	10,160	10,160	10,160	10,160	10,160	10,160	10,160
Cumulative Return on Investment	41,710	122,760	205,588	290,263	376,860	465,456	465,456
Cumulative Cost/Savings Ratio	19.59%	7.64%	4.71%	3.38%	2.63%	2.14%	2.14%
Year Positive Payback Achieved	Year 1						Year 1
State or Federal Mandate?							
<b>Signatures:</b>							
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 -- Animal Census 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
IT Hours - New Development	Development Svcs		HR	40	122	4,880	
IT Hours - New Development	Development Svcs			58	78	4,524	
IT Hours - New Development	Development Svcs			7	108	756	
User Hours - PTNE/OT	Development Svcs					0	
Contractor Professional Services	Development Svcs					0	
PC System - Acquisition	Hardware					0	
PC System - Maintenance	Hardware				2,304	0	
Notebook - Acquisition	Hardware					0	
Notebook - Maintenance	Hardware				2,372	0	
Mini Notebook - Acquisition	Hardware					0	
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	
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					0	

**Oakland County -- Animal Census System**  
Return on Investment Analysis

*Cost Detail*

<b>Cost Description</b>	<b>Project Cost Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Cost</b>	<b>Annual Multiplier</b>
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	

## Oakland County -- Animal Census System

## Return on Investment Analysis

*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						4,880					
IT Hours - New Development	Development Svcs	x						4,524					
IT Hours - New Development	Development Svcs	x						756					
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												
Mini Notebook - Acquisition	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												
Package Software - Maintenance	Software												
Business Objects Access	Software												
Term Emulation SFTW-Acquisition	Software												
Term Emulation SFTW-Maintenance	Software												
Server - Acquisition/Upgrade	Infrastructure												

**Oakland County -- Animal Census System**  
Return on Investment Analysis

*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												

**Oakland County -- Animal Census System**  
Return on Investment Analysis

*Cost Summary*

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	4,880						4,880
IT Hours - New Development	4,524						4,524
IT Hours - New Development	756						756
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>10,160</b>						<b>10,160</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>10,160</b>						<b>10,160</b>

