

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

Project Name: Animal Control Comprehensive System Implementation Project ID:DD4178AC

| | | | |
|--|---|--------------------------------------|--|
| Leadership Group: Governmental Services | | | |
| Department: Public Services | | Division: Animal Control | |
| Project Sponsor: Larry Obrecht | Date Requested: 04/30/04 | PM Customer No. 178 | |
| Request Type: | <input checked="" type="checkbox"/> <i>New Development</i> | <i>Enhancement</i> | |
| | <i>Maintenance</i> | <i>Customer Support</i> | |
| IT Team Name: Governmental Services | | IT Team No: D | |
| Project Manager/Leader: Carole Y. Johnson | | | |
| Account Number: 95628 | Account Description: Animal Control | Customer Name: Animal Control | |
| Grant Funded? Yes <input checked="" type="checkbox"/> No | Mandate? Yes <input checked="" type="checkbox"/> No | Mandate Source: | |

Project Goal

To implement a comprehensive Animal Control and Shelter program to increase revenue, offset expenditures, and improve efficiencies by October 2005.

Business Objective

Implement the selected hardware and software solution for an integrated comprehensive Animal Control and Shelter system. To include an application that encompasses the capability to create invoices, receipts and other documents at point of sale.

Major Deliverables

System Implementation
Test Plans

Approach

- ◆ Install based on the approved schedule

Business Objective

Integrate the Dispatch operation with the Billing, Administration, and other key operations within the facility.

Major Deliverables

An Integrated system

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Approach

- ◆ Interface Dispatch operations with the Administration Office
- ◆ Test according to pre-defined test plans

Business Objective

Effectively communicate and interface with outside agencies to reduce the manual effort in processing dog and cat licenses.

Major Deliverables

Implement a web-based application to process dog and cat licenses.

Approach

- ◆ Develop Application
- ◆ Implement and Train external customers based on a rollout plan
- ◆ Test according to pre-defined test plans

Benefits

Return on

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

Revenue/

Cost Recovery See Attached Sheet

Intangible

Improved Service

Improved customer relations with pet owners, veterinarians and pet stores.

Aid in returning cats to their owners.

Improve communication with other animal care and rescue agencies throughout the county.

Improve search capabilities.

Product/Service

Accuracy

Reduction in the length of time to process the animal through the system

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Reduction in the error rate.

Product/Service

Productivity

Cat registration accessed through mainframe would allow local police departments to access this information 24 hours a day. If information was only obtainable through Animal Control's files, finder of cats would have to wait until regular business hours to reunite cat with their owner.

Impact

Number of Users

Ten PC's (22 Employees) at Animal Control that already have access to the dog license information and all Police Departments with access to lein (clemis).

Possibly veterinarians and county departments

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

Resources will be available for the hours indicated per the attached project plan.

The following roles and resources' availability will be as follows:

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| <u>Role:</u> | <u>Name</u> | <u>Hours per Day</u> |
|--------------------------|----------------|----------------------|
| Project Sponsor: | Larry Obrecht | As Needed |
| Project Manager: | Carole Johnson | 4 |
| Data Base Administrator: | Curtis Tsao | 1 |
| Source System Expert: | Joanie Toole | As Needed |
| Technical Support: | Harshika Patel | 1 |
| Programmer/Analyst: | Sue Hsich | 2 |

Facilities

- ☐ Animal Control
- ☐

Technical

- ☐ County Standards
- ☐

Funding

- ☐ TBD

Other

- ☐
- ☐

Priority 4

Constraints

- ☐
- ☐

Exclusions

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PROJECT PHASE AUTHORIZATION

| | |
|---|-------------------------------------|
| Phase(s): Project Management, Business Area Requirements | |
| Total Estimated Systems Development | Hours: 1,350 Cost: \$164,700 |
| Total Estimated Technical Systems | Hours: 180 Cost: \$9,760 |
| Total Estimated DISC | Hours: Cost: |
| Total Estimated CLEMIS | Hours: Cost: |
| IT Systems Development Division Manager Approval: | Date: |
| IT Technical Systems Division Manager Approval: | Date: |
| IT DISC Division Manager Approval: | Date: |
| IT CLEMIS 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 Systems Development (see above) | Hours: 1,530 | Cost: \$174,460 |
| Preliminary Estimated Systems Development for Future Phases | Hours: N/A | Cost: N/A |
| Grand Total Estimated Systems Development | Hours: 1,530 | Cost: \$174,460 |

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Project Name: Animal Control Comprehensive System Implementation Project ID:DD4178AC

PROJECT COMPLETION AUTHORIZATION

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

The screenshot shows the Niku Workbench interface for a project size estimate. The window title is "Niku Workbench - [Animal Control Comprehensive System Implementation - Size Estimate (-10% to +50%) (Read-Only)]". The main data table is as follows:

| Type | ID | Task Name | Guideline % | Estimated Hours | Estimate Notes |
|-------|----------|------------------------------|-------------|-----------------|----------------|
| Phase | 000000 | PROJECT MANAGEMENT | | 246 | |
| Phase | 0000001 | PROJECT PLANNING AND CONTROL | | 110 | |
| Phase | 040000 | BUSINESS SYSTEM DESIGN | | 100 | |
| Phase | 050000 | TECHNICAL DESIGN | | 220 | |
| Phase | 060000-0 | PROGRAMMING | | 690 | |
| Phase | 070000 | IMPLEMENTATION | | 114 | |
| Phase | 080000 | POST IMPLEMENTATION SUPPORT | | 50 | |
| | | | | 1,530 | |

At the bottom of the window, there is a status bar with the text "Task Type not equal to Milestone" and "CAP NUM". The Windows taskbar at the very bottom shows the Start button and several open applications, including "Inbox - Microsoft Out...", "N:\PM\MASTPLAN", "Niku :: Project Overvi...", and "Niku Workbench - [An...". The system clock shows "10:30 AM".

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 |
|---|-------------|---------|---------|---------|---------|---------|---------|
| Benefits/Savings: | | | | | | | |
| 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 |
| Costs: | | | | | | | |
| 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 |
| Annual Statistics: | | | | | | | |
| 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% | |
| Project Cumulative Statistics: | | | | | | | |
| 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? | | | | | | | |
| 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 -- 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

| 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 | |

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 |
|---------------------------------------|---------------|--------|--------|--------|--------|--------|---------------|
| Development Services: | | | | | | | |
| 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> | 10,160 | | | | | | 10,160 |
| 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: | 10,160 | | | | | | 10,160 |

