

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Comprehensive Animal Control System**

**Project ID:DD6178SC**

<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: Sudha Maheshwari</b>			
<b>Account Number: TBD</b>	<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?</b>	<input checked="" type="checkbox"/> <b>Yes</b> <input type="checkbox"/> <b>No</b>
		<b>Mandate Source: Public Act 339 of 1919 (Michigan State Law)</b>	

## Project Goal

To create a new process for information flow within Animal Control by utilizing a central, comprehensive application so that the Animal Control Division can track animals efficiently and provide better animal care by September, 2006.

## Business Objective

Implement an application that addresses the Animal Shelter's need for a comprehensive system that manages the complete life cycle of animals that are processed through the shelter.

## **Major Deliverables**

- Detailed Project Plan
- Application and/or System Requirements
- Technical Design Document
- Technical Architecture Diagram
- Comprehensive Shelter Application
- Training Plan
- User Acceptance Test Plan
- Implementation Plan
- Training Manual
- User Manual
- Application Code
- SLA
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

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## **Approach**

- Develop Detailed Project Plan
- Review current system and conduct needs assessment with customer
- Determine if complete rewrite of system is needed on a different platform or if the system can be upgraded to a current release.  
Note: This has been completed in past 24 months.
- If upgrade is determined to be the approach, ensure that the current manual processes are refined and automated.
- Write system requirements
- Determine and document system architecture and diagram
- Conduct Tech Review
- Order hardware and software if needed
- Develop Implementation Plan
- Develop new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

## **Business Objective**

Implement an RFID system that increases animal check-in efficiency and provides better tracking of the animal while at the shelter. This is a first step in implementing a comprehensive animal shelter system.

## **Major Deliverables**

- System Requirements
- Detailed Project Plan
- Technical Design Document
- Technical Architecture Diagram
- Training Plan
- User Acceptance Test Plan
- Implementation Plan
- Training Manual
- User Manual
- SLA
- Disaster Recovery Toolkit

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## **Approach**

- Develop Detailed Project Plan
- Review current system and conduct needs assessment with customer
- Determine if complete rewrite of system is needed on a different platform or if the system can be upgraded to a current release.  
Note: This has been completed in past 24 months.
- If upgrade is determined to be the approach, ensure that the current manual processes are refined and automated.
- Write system requirements
- Determine and document system architecture and diagram
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Order hardware and software if needed
- Develop Implementation Plan
- Develop new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

## **Benefits**

### ***Return on***

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

## **Impact**

**Number of Users** 22 employees at Animal Control that already have access to current system(s) used at Animal Control.

**Divisions** Animal Control

**Leadership Groups** Governmental Services

## **Risk**

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

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**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. (RFID)

**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:	Joanie Toole	As Needed

**Facilities**

- Animal Control facilities will be available.
- IT facilities will be available.

**Technical**

- Existing CLEMIS CAD system will be integrated with the system
- Existing dog license system will be integrated with minimal changes.
- System will be deployed under County IT Standards.

**Funding**

- TBD

**Other**

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Project Scope and Approach**

**Project Name: Comprehensive Animal Control System**

**Project ID:DD6178SC**

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**Priority      TBD**

**Constraints**

**Exclusions**

- Sale of Kennel Licenses will not be part of this system
- Sale of tags for Non-Oakland County participating agencies will not be through this system.

# Oakland County Department of Information Technology Project Scope and Approach

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s):</b> All Phases	
<b>Total Estimated Systems Development</b>	<b>Hours:</b> <b>Cost:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:</b> <b>Cost:</b> \$
<b>Total Estimated DISC</b>	<b>Hours:</b> <b>Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b> <b>Cost:</b>
<b>IT Systems Development Division Manager Approval:</b>	<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>	<b>Date:</b>
<b>IT DISC Division Manager Approval:</b>	<b>Date:</b>
<b>IT CLEMIS 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	<b>Date:</b>
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	<b>Date:</b>

## PROJECT SUMMARY

<b>Authorized Systems Development (see above)</b>	<b>Hours:</b>	<b>Cost:</b> \$
<b>Preliminary Estimated Systems Development for Future Phases</b>	<b>Hours:</b> N/A	<b>Cost:</b> N/A
<b>Grand Total Estimated Systems Development</b>	<b>Hours:</b>	<b>Cost:</b>

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

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**PROJECT COMPLETION AUTHORIZATION**

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

**Oakland County -- Comprehensive Animal Control System  
Return on Investment Analysis**

**Savings Summary**

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	55,410	57,916	60,539	63,284	66,158	69,167	372,473
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
<b>Costs:</b>							
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
<b>Annual Statistics:</b>							
Annual Total Savings	55,410	57,916	60,539	63,284	66,158	69,167	372,473
Annual Total Costs	0	0	0	0	0	0	0
Annual Return on Investment	55,410	57,916	60,539	63,284	66,158	69,167	372,473
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	55,410	113,326	173,865	237,148	303,306	372,473	372,473
Cumulative Total Costs	0	0	0	0	0	0	0
Cumulative Return on Investment	55,410	113,326	173,865	237,148	303,306	372,473	372,473
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?							
<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 -- Comprehensive Animal Control System  
Return on Investment Analysis**

**Savings Summary**

<b>Benefit/Savings Description</b>	<b>Project Savings Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Savings</b>	<b>Annual Multiplier</b>
Eliminate duplicate data entry	Tangible Benefit			500	20	10,000	1.050
Reduction in lost tag re-entry time	Tangible Benefit			200	16	3,200	1.050
Elimination of Dispatch Card (.02/each)	Tangible Benefit			14,000	0	280	1.030
Elimination of Call and Road Log (.05)	Tangible Benefit			1,200	0	60	1.030
Eliminate manual record of dispatched call	Tangible Benefit			365	22	8,030	1.030
Eliminate impound slip (.07)	Tangible Benefit			4,000	0	280	1.030
Eliminate control form (.12)	Tangible Benefit			8,500	0	1,020	1.030
Eliminate time needed to process control form	Tangible Benefit			350	22	7,700	1.050
Eliminate receipt form (.25)	Tangible Benefit			5,800	0	1,450	1.030
Eliminate time to hand enter medical info on control form	Tangible Benefit			50	25	1,250	1.050
Eliminate entry time for Account clerk to submit Control Form	Tangible Benefit			200	16	3,200	1.050
Eliminate entry time for Account clerk to submit Disposition Form	Tangible Benefit			150	16	2,400	1.050
Eliminate entry time for Account clerk to submit Receipt Form	Tangible Benefit			200	16	3,200	1.050
Eliminate Hand-Writing Adoption Forms	Tangible Benefit		HR	562	20	11,240	1.050
Eliminate Adoption Forms (1.00)	Tangible Benefit		EA	2,100	1	2,100	1.030
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

**Oakland County -- Comprehensive Animal Control System  
Return on Investment Analysis**

**Savings Summary**

<b>Benefit/Savings Description</b>	<b>Project Savings Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Savings</b>	<b>Annual Multiplier</b>
Eliminate Rqst for additional staff	Cost Avoidance					0	
						0	
						0	
						0	
						0	

**Oakland County -- Comprehensive Animal Control System  
Return on Investment Analysis**

**Savings Summary**

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Eliminate duplicate data entry	Tangible Benefit	X	X	X	X	X	X	10,000	10,500	11,025	11,576	12,155	12,763
Reduction in lost tag re-entry time	Tangible Benefit	X	X	X	X	X	X	3,200	3,360	3,528	3,704	3,890	4,084
Elimination of Dispatch Card (.02/each)	Tangible Benefit	X	X	X	X	X	X	280	288	297	306	315	325
Elimination of Call and Road Log (.05)	Tangible Benefit	X	X	X	X	X	X	60	62	64	66	68	70
Eliminate manual record of dispatched call	Tangible Benefit	X	X	X	X	X	X	8,030	8,271	8,519	8,775	9,038	9,309
Eliminate impound slip (.07)	Tangible Benefit	X	X	X	X	X	X	280	288	297	306	315	325
Eliminate control form (.12)	Tangible Benefit	X	X	X	X	X	X	1,020	1,051	1,082	1,115	1,148	1,182
Eliminate time needed to process control form	Tangible Benefit	X	X	X	X	X	X	7,700	8,085	8,489	8,914	9,359	9,827
Eliminate receipt form (.25)	Tangible Benefit	X	X	X	X	X	X	1,450	1,494	1,538	1,584	1,632	1,681
Eliminate time to hand enter medical info on control form	Tangible Benefit	X	X	X	X	X	X	1,250	1,313	1,378	1,447	1,519	1,595
Eliminate entry time for Account clerk to submit Control Form	Tangible Benefit	X	X	X	X	X	X	3,200	3,360	3,528	3,704	3,890	4,084
Eliminate entry time for Account clerk to submit Disposition Form	Tangible Benefit	X	X	X	X	X	X	2,400	2,520	2,646	2,778	2,917	3,063
Eliminate entry time for Account clerk to submit Receipt Form	Tangible Benefit	X	X	X	X	X	X	3,200	3,360	3,528	3,704	3,890	4,084
Eliminate Hand-Writing Adoption Forms	Tangible Benefit	X	X	X	X	X	X	11,240	11,802	12,392	13,012	13,662	14,345
Eliminate Adoption Forms (1.00)	Tangible Benefit	X	X	X	X	X	X	2,100	2,163	2,228	2,295	2,364	2,434

**Oakland County -- Comprehensive Animal Control System  
Return on Investment Analysis**

**Savings Summary**

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions						
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Eliminate Rqst for additional staff	Cost Avoidance													



**Oakland County -- Comprehensive Animal Control System  
Return on Investment Analysis**

**Savings Summary**

<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>
IT Hours - New Development	Development Svcs					0	
IT Hours - System 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					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 -- Comprehensive Animal Control System  
Return on Investment Analysis**

**Savings Summary**

<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 -- Comprehensive Animal Control System  
Return on Investment Analysis**

**Savings Summary**

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												
IT Hours - System 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												
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 -- Comprehensive Animal Control System  
Return on Investment Analysis**

**Savings Summary**

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 -- Comprehensive Animal Control System  
Return on Investment Analysis**

**Savings Summary**

<b>Cost Description</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Total</b>
<b>Development Services:</b>							
IT Hours - New Development							
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>							
<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>							

