

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Web-Based Requisition System

Project ID: DH7181WR

Leadership Group: Internal Services			
Department: Information Technology		Division: Application Services	
Project Sponsor: Scott Oppmann	Date Requested: 8/7/2007	PM Customer No. 181	
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: Internal Services		IT Team No: 1	
Project Manager/Leader: Nikki Veit			
Account Number: 17020	Account Description: IT Application Services	Customer Name:	Application Services
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To develop a secure web-based application to manage the IT Professional Services requisition process so that requisitions can be posted and candidates can be submitted and reviewed.

Business Objective

Document system requirements for online requisitions.

Major Deliverables

- Detailed Project Plan
- Application and/or System Requirements
- End User Hardware and Software Requirements Document
- Technical Design Document
- Technical Architecture Diagram

Approach

- Develop Detailed Project Plan
- Review current manual processes and conduct requirements gathering with customer
- Write system requirements
- Determine and document system architecture and diagram
- Write technical design

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- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Order hardware and software if needed

Business Objective

Develop and implement online requisition system that will provide posting of requisitions, submission of candidates and initial review of candidates.

Major Deliverables

- Training Plan
- User Acceptance Test Plan
- Implementation Plan
- User Manual
- Application Code
- SLA
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Approach

- 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

See Return on Investment (ROI) Analysis Document

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Impact

Number of Users <100

Divisions All

Leadership Groups Internal 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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Scott Oppmann	As needed

Facilities

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- This project will require use of conference rooms at Information Technology to conduct informational meetings

Technical

- Shared servers or virtual servers will be used if possible.
- SQL Server Express will be used if possible.

Funding

- Information Technology Fund
-

Other

-
-

Priority

TBD

Constraints

-
-

Exclusions

- The management of the interviewing process is not included with the initial release of this product.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 781 Cost: \$95333
Total Estimated Technical Systems	Hours: 94 Cost: \$5368
Total Estimated eGovernment Services	Hours: 13 Cost: \$122
Total Estimated CLEMIS	Hours: 12 Cost: \$244
Total Estimated Internal Services	Hours: 10 Cost: \$122
IT Application Services Division Manager Approval:	Date:
IT Technical Systems Division Manager Approval:	Date:
IT eGovernment Services 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: Manager	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 910 Cost: \$101,189
Preliminary Estimated Development for Future Phases	Hours: Cost:
Grand Total Estimated Development	Hours: 910 Cost: \$101,081

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PROJECT COMPLETION AUTHORIZATION

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

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Web-Based Requisition System - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
3	00000	PROJECT MANAGEMENT	186	\$22,691.97	
Phase	04000	BUSINESS SYSTEM DESIGN	74	\$7,563.92	
Phase	05000	TECHNICAL DESIGN	84	\$8,051.93	
Phase	06000-0	PRO GRAMMING	468	\$52,403.52	
Phase	07000	IMPLEMENTATION	48	\$4,377.79	
Phase	08000	POST IMPLEMENTATION SUPPORT	50	\$6,099.96	
			910	\$101,189.0	

Oakland County -- Web-Based Requisition 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:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	410	410	820	1,640	3,280	6,560	13,120
Costs:							
Development Services Subtotal:	105,287	4,880	4,880	4,880	4,880	4,880	129,687
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	410	410	820	1,640	3,280	6,560	13,120
Annual Total Costs	105,287	4,880	4,880	4,880	4,880	4,880	129,687
Annual Return on Investment	(104,877)	(4,470)	(4,060)	(3,240)	(1,600)	1,680	(116,567)
Annual Costs/Savings Ratio	25679.76%	1190.24%	595.12%	297.56%	148.78%	74.39%	
Project Cumulative Statistics:							
Cumulative Total Savings	410	820	1,640	3,280	6,560	13,120	13,120
Cumulative Total Costs	105,287	110,167	115,047	119,927	124,807	129,687	129,687
Cumulative Return on Investment	(104,877)	(109,347)	(113,407)	(116,647)	(118,247)	(116,567)	(116,567)
Cumulative Cost/Savings Ratio	25679.76%	13435.00%	7015.06%	3656.31%	1902.55%	988.47%	988.47%
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: _____						
Costs (including IT Resources) Reviewed By Technical Services Manager	Date: _____						

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Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Savings Total:	<i>410</i>	<i>410</i>	<i>820</i>	<i>1,640</i>	<i>3,280</i>	<i>6,560</i>	<i>13,120</i>

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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	105,287						105,287
IT Hours - System Maintenance		4,880	4,880	4,880	4,880	4,880	24,400
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	105,287	4,880	4,880	4,880	4,880	4,880	129,687
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:	105,287	4,880	4,880	4,880	4,880	4,880	129,687

