Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Land and Address Data Management System **Project ID: D93185AS**

Leadership Group: Land		
Department: IT		**Division: Application Services Division**
Project Sponsor: Scott Oppmann	**Date Requested: 9/6/05**	**PM Customer No. 182**
Request Type: ***New Development*** ***Enhancement*** ***Maintenance*** ***Customer Support***		
IT Team Name: Land		**IT Team No: 51**
Project Manager/Leader: Anita Campbell		
Account Number: 30003	**Account Description: IT-GIS**	**Customer Name: IT**
Grant Funded? Yes No	**Mandate? Yes No** **Mandate Source:**	

Project Goal

To replace the Oakland County Mainframe Land File System with a scalable land and address data model that integrates with GIS, tax and assessment (BSA's Equalizer) and other legacy systems, so that the maintenance and management of existing land and address data can be performed with increased efficiency while increased utility can be gained from the resulting standardized land and address database; by September, 2006.

Business Objective #1-Phase 1

To design a standardized land and address data model.

Major Deliverables

- Oakland County Land and Address Data Model w/Domain Tables

Approach

- Identify tables, fields, relationships and domains needed to support the address data model.
- Build tables, fields, relationships and domains needed to support the address data model.
- Validate the proposed land and address data model.
- Modify the data model to reflect issues uncovered during validation.
- Publish the Oakland County Land and Address Data Model.

Business Objective #1-Phase 2

To migrate the current land and address data to the Oakland County Land and Address Data Model.

Major Deliverables

- Land and address data transformation routines.
- Standardized land and address database.

Approach

- Identify issues with current land and address data structure and content for use in developing a data cleansing strategy.
- Extract and clean the existing land and address data coming out of the Oakland County Mainframe Land File System.
- Transform the cleansed land and address data into the Oakland County Land and Address Data Model.

Business Objective #2-Phase 2

To develop the Land and Address Management Application

Major Deliverables

- Land and Address Management Application prototype.
- Final Land and Address Management Application.
- Land and Address Management Application documentation.

Approach

- Draft the Land and Address Management Application specifications.
- Identify appropriate technologies to be used during development.
- Validate Land and Address Management Application prototype with stakeholders using test data.
- Draft final Land and Address Management Application specifications and technical architecture.

Business Objective #3-Phase 2

Replace the Oakland County Mainframe Land File System with the

Oakland County Land and Address Management System.

Major Deliverables

- Migration Plan for Oakland County Mainframe Land File System dependencies.

Approach

- Identify Oakland County Mainframe Land File System dependencies.
- Develop Migration Plan for Oakland County Mainframe Land File System dependencies.

Business Objective #4-Phase 2

Train the Land and Address Management Application users.

Major Deliverables

- Land and Address Management Application training plan.
- Land and Address Management Application training materials.
- Land and Address Management Application training sessions.

Approach

- Develop training plan and materials.
- Schedule training sessions.

Benefits

- Standardized processes for the creation, maintenance, and distribution of land and address data.
- Improved productivity of government and service delivery at all levels in Oakland County

Impact

Number of Users

More than 100 primary Land and Address Management users and hundreds of consumers as the Land and Address Data Model is promulgated throughout appropriate IT systems and applications.

Divisions

Equalization
ROD's Office
IT Technical Services
IT Application Services
IT eGovernment

Leadership Groups

Land

Risk

Business Environment

High – implementation will have a large impact on existing business processes.

Technical Environment

High – implementation involves the deployment and integration of Internet technologies and transactional database operations.

Assumptions

Staffing

IT Staffing: IT Resources will be available for the hours indicated per the attached project plan.
Other Staffing: Additional staffing will be available as follows:

Facilities

Facilities will be provided as necessary.

Technical

- Internet technologies will be used for land and address data maintenance by Equalization and the CVTs.
- Land and Address Management Application will be developed using .NET.
- Trillium will be used to cleanse the County's existing land and address

data.

- Cleansed land and address data will be integrated into B S & A's Equalizer system and subsequently into the LandGateway.

Funding

Register of Deeds (ROD) Land Automation funding

Other

Priority

3

Constraints

-
-

Exclusions

- Integration with GIS

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PROJECT PHASE AUTHORIZATION

Phase(s):	**Programming, Implementation and Post Implementation**			
Total Estimated Application Services	**Hours:**	**1,376**	**Cost:**	**$137,199**
Total Estimated Technical Systems	**Hours:**	**12**	**Cost:**	**$1,464**
Total Estimated eGovernment Services	**Hours:**	**12**	**Cost:**	**$1,560**
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 eGovernment Services Division Manager Approval:	**Date:**
IT CLEMIS Division Manager Approval:	**Date:**
IT Internal Services 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 Development (see above)	**Hours:**	**1,400**	**Cost:**	**$140,223**
Previously Approved Development	**Hours:**	**1,948**	**Cost:**	**$170,777**
Grand Total Estimated Development	**Hours:**	**3,348**	**Cost:**	**$311,000**

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PROJECT COMPLETION AUTHORIZATION

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

Oakland County Information Technology

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Units	Cost per Unit	Total	Annual Multiplier
Information Technology Staff Labor (AS)	Development Services		1	354,645	354,645	
Information Technology Staff Labor (DW)	Development Services		1	17,144	17,144	
Information Technology Staff Labor (TS)	Development Services		1	4,529	4,529	
Information Technology Staff Labor (DW)	Development Services		1	68,407	68,407	
Information Technology Staff Labor (TS)	Development Services		1	4,636	4,636	
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Benefits Reviewed By Project Sponsor	Date:				0	
					0	
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date:				0	
					0	
Costs (including IT Resources) Reviewed By Technical Services Manager	Date:				0	
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Return on Investment Analysis

Cost Detail

		Affects Project ROI?						Potential Cost Extensions				
Cost Description	**Project Cost Category**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Y6**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**
Information Technology Staff Labor (AS)	Development Services	x						354,645				
Information Technology Staff Labor (DW)	Development Services	x						17,144				
Information Technology Staff Labor (TS)	Development Services	x						4,529				
Information Technology Staff Labor (DW)	Development Services	x						68,407				
Information Technology Staff Labor (TS)	Development Services	x						4,636				
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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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Y6
Information Technology Staff Labor (AS)	Development Services	
Information Technology Staff Labor (DW)	Development Services	
Information Technology Staff Labor (TS)	Development Services	
Information Technology Staff Labor (DW)	Development Services	
Information Technology Staff Labor (TS)	Development Services	
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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Return on Investment Analysis

Savings *Detail*

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Units	Savings per Unit	Total	Annual Multiplier
Reduce GIS Quality Control Efforts	Cost Avoidance	Personnel	400	108	43,200	1.03
Reduce Equalization Maintenance Efforts	Cost Avoidance	Personnel	1,193	36	42,948	1.03
Reduce CVT processing	Cost Avoidance				0	
Improved Address Quality					0	
Improved geocoding for notification					0	
Reduced mail reprocessing					0	
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Return on Investment Analysis

Savings *Detail*

		Affects Project ROI?						Potential Savings Extensions					
Benefit/Savings Description	**Project Savings Category**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Y6**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Y6**
Reduce GIS Quality Control Efforts	Cost Avoidance	x	x	x	x	x	x	43,200	44,496	45,831	47,206	48,622	50,081
Reduce Equalization Maintenance Efforts	Cost Avoidance	x	x	x	x	x	x	42,948	44,236	45,564	46,930	48,338	49,789
Reduce CVT processing	Cost Avoidance												
Improved Address Quality													
Improved geocoding for notification													
Reduced mail reprocessing													

Oakland County Information Technology

Return on Investment Analysis

Cost Summary

	Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:								
	Information Technology Staff Labor (AS)	354,645						354,645
	Information Technology Staff Labor (DW)	17,144						17,144
	Information Technology Staff Labor (TS)	4,529						4,529
	Information Technology Staff Labor (DW)	68,407						68,407
	Information Technology Staff Labor (TS)	4,636						4,636
	Development Services Subtotal:	***449,360***						***449,360***
Hardware:								
	Hardware Subtotal:							
Software:								
	Software Subtotal:							
Infrastructure:								
	Infrastructure Subtotal							
Training:								
	Training Subtotal:							
Other:								
	Other Subtotal:							
Costs Total:		***449,360***						***449,360***

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Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Tangible Benefits Subtotal:							
Cost Avoidance:							
Reduce GIS Quality Control Efforts	43,200	44,496	45,831	47,206	48,622	50,081	279,435
Reduce Equalization Maintenance Efforts	42,948	44,236	45,564	46,930	48,338	49,789	277,805
Cost Avoidance Subtotal:	***86,148***	***88,732***	***91,394***	***94,136***	***96,960***	***99,869***	***557,241***
Savings Total:	***86,148***	***88,732***	***91,394***	***94,136***	***96,960***	***99,869***	***557,241***

Oakland County Information Technology

Return on Investment Analysis

Project Summary

Cost 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:	86,148	88,732	91,394	94,136	96,960	99,869	557,241
Annual Total Savings	***86,148***	***88,732***	***91,394***	***94,136***	***96,960***	***99,869***	***557,241***
Cumulative Total Savings	***86,148***	***174,880***	***266,275***	***360,411***	***457,371***	***557,241***	***557,241***
Costs:							
Development Services Subtotal:	449,360	0	0	0	0	0	449,360
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 Costs	***449,360***	***0***	***0***	***0***	***0***	***0***	449,360
Cumulative Costs	***449,360***	***449,360***	***449,360***	***449,360***	***449,360***	***449,360***	***449,360***
Statistics:							
Annual Return on Investment	(363,212)	88,732	91,394	94,136	96,960	99,869	107,880
Cumulative Return on Investment	(363,212)	(274,480)	(183,085)	(88,949)	8,011	107,880	107,880
Annual Cost/Savings Ratio	521.61%	0.00%	0.00%	0.00%	0.00%	0.00%	
Cumulative Cost/Savings Ratio	521.61%	256.95%	168.76%	124.68%	98.25%	80.64%	80.64%
Year Positive Payback Achieved					Year 5		Year 5
State or Federal Mandate?							