

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name:** Land and Address Management System – DW

**Project ID:** DJ5187AM

<b>Leadership Group:</b> Land			
<b>Department:</b> Information Technology		<b>Division:</b> eGovernment Services	
<b>Project Sponsor:</b> Scott Oppmann / Dale Kukla	<b>Date Requested:</b> 10/03/05	<b>PM Customer No.</b> 182	
<b>Request Type:</b>			
<i>New Development</i>	<i>X</i>	<i>Enhancement</i>	<i>Customer Support</i>
<i>Planned System Maintenance or Upgrade</i>			
<b>IT Team Name:</b> Land		<b>IT Team No:</b> J	
<b>Project Manager/Leader:</b> Chris Crespi			
<b>Account Number:</b> 95719	<b>Account Description:</b> Clerk/Rod Automation	<b>Customer Name:</b> IT	
<b>Grant Funded?</b> Yes    No <i>X</i>	<b>Mandate?</b> Yes    No <i>X</i>	<b>Mandate Source:</b>	

## Project Goal

To implement changes to the existing Land subject area of Data Warehouse (DW) and the Land Gateway database so that the existing mainframe Land files can be removed as a source system of information and the Land Gateway can become the sole source of Land information to the DW. Modifications to the Land Gateway database will include the addition of data attributes from the Land and Address Management system (LAMS). These changes will enable the Land subject area of the DW to continue to be available for decision support and as a source of information for Access Oakland by Jan, 2006.

## Business Objective #1

Perform a Fit/Gap analysis to ensure that all necessary data attributes currently populated from the mainframe Land file can ultimately be populated from LAMS.

### **Major Deliverables**

Gap analysis document

### **Approach**

Analyze the existing mainframe Land source data file and DW load programs.  
Analyze the LAMS source data tables  
Analyze the Land Gateway database and DW load programs  
Analyze the gap between current and new data sources.  
Analyze the impact of those identified gaps on Data base design, ETL processes, Business Objects universes, and the Access Oakland application.

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## **Business Objective #2**

Accommodate new Land and Address Management System as new data source of Data Warehouse via Land Gateway for the Land and Address Management data and remove the mainframe Land data file as a source.

### **Major Deliverables**

- Data Model Diagram
- Source to Target mappings
- Modified Informatica Extract Transform and Load mappings
- Modified business objects universes
- Access Oakland test plan
- User acceptance of Access Oakland test environment

### **Approach**

- Modify existing County Data Warehouse structure as appropriate.
- Develop and test Extract Transform Load processes using standard tools (Informatica and Trillium).
- Create a test plan and assemble a test group for Access Oakland test environment.
- Validate and modify Business Objects Universes.
- Identify and Validate sampling of reports.
- Implement changes in production environment.

## **Benefits**

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

## **Impact**

### **Number of Users**

60+

### **Divisions**

County Treasurer, Local CVT Treasurers, General Public, Equalization

### **Leadership Groups**

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Land

**Risk**

**Business Environment**      LOW – little or no impact to existing business processes.

**Technical Environment**      LOW – proven and previously implemented technologies.

**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:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Source System Expert:	Maureen Code	As needed
Source System Expert:	Personal Property Rep	As needed
Source System Expert:	Barb Sweet	As needed

**Facilities**

- Work stations are provided to all the project team members.
- Information Technology Meeting Rooms will be available as needed.

**Technical**

- Necessary tools and software will be installed on the team member's workstations.
- Project team will have access to the required Data Warehouse technical areas.
- The technical project team will consist of programmers/analysts experienced in data warehouse project(s). ETL Programmers must be trained/experienced with Informatica, and universe designers must be trained/experienced with Business Objects.
- IT staff will have access to new BS&A systems and LAMS.

**Funding**

- Funded by the Register of Deeds (ROD) Land Automation fund.

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## **Other**

- User training is not included in this scope.
- No report creation in this scope.

## **Priority**

03A

## **Constraints**

- Data Warehouse team needs access to LAMS file.
- Informatica will be used to create extraction, transformation and load processes.
- Trillium will be used for data cleansing processes.

## **Exclusions**

- Subject areas outside of those that replace the Land and Address Management mainframe systems with LAMS will not be included.

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s):</b> Tech Design, Construction, Implementation and Post Implementation Support		
<b>Total Estimated Application Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 24</b>	<b>Cost: \$2,928</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours: 256</b>	<b>Cost: \$32,182</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		<b>Date:</b>
Reason:		
<b>Project Sponsor Approval:</b>		
Title:		<b>Date:</b>

## PROJECT SUMMARY

<b>Authorized Development (see above)</b>	<b>Hours: 280</b>	<b>Cost: \$35,110</b>
<b>Previous Authorized Development</b>	<b>Hours: 306</b>	<b>Cost: \$37,768</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 586</b>	<b>Cost: \$72,878</b>

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**PROJECT COMPLETION AUTHORIZATION**

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



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
Information Technology Staff Labor (AS)	Development Services	x						121,944				
Information Technology Staff Labor (DW)	Development Services	x						3,618				
Information Technology Staff Labor (DW)	Development Services	x						7,107				
Information Technology Staff Labor (DW)	Development Services	x						59,150				
Information Technology Staff Labor (DW)	Development Services	x						3,168				
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 Information Technology**  
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>							
Information Technology Staff Labor (AS)	121,944						121,944
Information Technology Staff Labor (DW)	3,618						3,618
Information Technology Staff Labor (DW)	7,107						7,107
Information Technology Staff Labor (DW)	59,150						59,150
Information Technology Staff Labor (DW)	3,168						3,168
Development Services Subtotal:	<b>194,987</b>						<b>194,987</b>
<b>Hardware:</b>							
Hardware Subtotal:							
<b>Software:</b>							
Software Subtotal:							
<b>Infrastructure:</b>							
Infrastructure Subtotal							
<b>Training:</b>							
Training Subtotal:							
<b>Other:</b>							
Other Subtotal:							
<b>Costs Total:</b>	<b>194,987</b>						<b>194,987</b>



Return on Investment Analysis

*Project Summary*

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
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
<i>Annual Total Savings</i>	<b>86,148</b>	<b>88,732</b>	<b>91,394</b>	<b>94,136</b>	<b>96,960</b>	<b>99,869</b>	<b>557,241</b>
<i>Cumulative Total Savings</i>	<b>86,148</b>	<b>174,880</b>	<b>266,275</b>	<b>360,411</b>	<b>457,371</b>	<b>557,241</b>	<b>557,241</b>
<b>Costs:</b>							
Development Services Subtotal:	194,987	0	0	0	0	0	194,987
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
<i>Annual Costs</i>	<b>194,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,987</b>
<i>Cumulative Costs</i>	<b>194,987</b>	<b>194,987</b>	<b>194,987</b>	<b>194,987</b>	<b>194,987</b>	<b>194,987</b>	<b>194,987</b>
<b>Statistics:</b>							
Annual Return on Investment	(108,839)	88,732	91,394	94,136	96,960	99,869	362,254
Cumulative Return on Investment	(108,839)	(20,106)	71,288	165,425	262,385	362,254	362,254
Annual Cost/Savings Ratio	226.34%	0.00%	0.00%	0.00%	0.00%	0.00%	
Cumulative Cost/Savings Ratio	226.34%	111.50%	73.23%	54.10%	42.63%	34.99%	34.99%
Year Positive Payback Achieved			Year 3				Year 3
State or Federal Mandate?							