

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Drain Apportionment Application

Project ID: D98711DA

Leadership Group: Land			
Department: Treasurer's Office/OCDC		Division: Administration	
Project Sponsor: Pat Dohany and Kevin Larsen	Date Requested: May 1, 2008	PM Customer 711	
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: Land Implementation Services		IT Team No: 9	
Project Manager/Leader: Tom Lemahieu			
Account Number: 18050	Account Description: Drain Apportionment		Customer Name: Treasurer's Office
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To develop an application that replaces the existing Drain Apportionment Mainframe Application and process so that the management and maintenance of assessment districts is more efficient.

Business Objective

To develop a new Drain Apportionment application to make the management and maintenance of the assessment districts less manual and more accurate.

Major Deliverables

- Detailed Project Plan
- Application and/or System Requirements
- End User Hardware and Software Requirements Document
- Prototype of Application
- Technical Design Document
- Technical Architecture Diagram
- Test and Acceptance Plan(s) by Phase
- User Manual
- Application Code
- Migration of Mainframe data to the New Application
- Training Sessions
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents
- Retirement of Existing Mainframe Drain Apportionment Application

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Approach

- Conduct review of existing system and interview department staff in order to assess the functionality of the new application
- Conduct review of data and workflow between affected departments
- Define new system requirements
- Prepare Technical Design
- Prepare Technical Architecture Diagram
- Develop Test and Acceptance Plans by Phase
- Design and Build Drain Apportionment Database in SQL Server 2005
- Migrate Drain Apportionment Mainframe Data to New Database
- Create Initial Version of Application/Prototype (apportionment percentages can be calculated)
- Test Application
- Present Application to Change Control (soft launch)
- Install New Application on Users' PCs
- User Training
- User Review of Application
- Database Modifications
- Modifications to Design and Application/Prototype (actual apportionment amounts can be calculated)
- Install New Revised Application on Users' PCs
- Acquire User Signoff of Testing – All Phases
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents, Training Material
- Retire Mainframe Drain Apportionment Application

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users

15

Divisions

Oakland County Drain Commissioner's Office
County Treasurer

Leadership Groups

Land

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

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Risk

Business Environment

High - Product dramatically changes existing business processes.

Technical Environment

Medium – Previously implemented technologies, new requirements.

Assumptions

Staffing IT Staffing: resources will be available for the hours indicated per the attached project plan.

Other resources will be available for testing and validation of application.

Role:

Name

Hours per Day

Facilities

- Facilities will be available for Staff.

Technical

- The new Drain Apportionment Application will be developed with ArcObjects, therefore providing all the GIS functionality necessary to perform the drain apportionment tasks.
- This project will use a multi-phased spiral development approach will allow the users an opportunity to make minor modifications after testing the application.
- Reports will be generated using Crystal Reports.

Funding

- Delinquent Tax Revolving Fund

Other

- The multi-phased spiral development approach should reduce the amount of scope changes.

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Department of Information Technology
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Priority

TBD

Constraints

N/A

Exclusions

N/A

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management, Application Development, Report Generation, Compile Tax Roll, Retire Mainframe System, Post Implementation Support		
Total Estimated Application Services	Hours: 1,394	Cost: \$165,188
Total Estimated Technical Systems	Hours:	Cost:
Total Estimated eGovernment Services	Hours:	Cost:
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 Management Approval:		
Approved: Yes No		Date:
Reason:		
Project Sponsor Approval:		
Title:		Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 1,394	Cost: \$165,188
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1,394	Cost: \$165,188

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PROJECT COMPLETION AUTHORIZATION

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

Drain Apportionment Application - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated	Estimated	Estimate Notes
			Hours	Cost	
3	000000	PROJECT MANAGEMENT	301	\$36,722.00	
Phase	100000	Phase 1 Application Development	504	\$61,488.00	
Phase	200000	Phase 2 Report Generation	247	\$30,134.00	
Phase	300000	Phase 3 Compile Tax Roll	267	\$32,574.00	
Phase	400000	RETIRE MAINFRAME SYSTEM	26	\$3,172.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	9	\$1,098.00	
			1,354	\$165,188.0	

Oakland County -- Drain Apportionment Application

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:	0	78,646	81,792	85,063	88,466	92,005	425,971
Costs:							
Development Services Subtotal:	165,188	0	0	0	0	0	165,188
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	7,000	0	0	0	0	0	7,000
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	0	78,646	81,792	85,063	88,466	92,005	425,971
Annual Total Costs	172,188	0	0	0	0	0	172,188
Annual Return on Investment	(172,188)	78,646	81,792	85,063	88,466	92,005	253,783
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	78,646	160,438	245,501	333,967	425,971	425,971
Cumulative Total Costs	172,188	172,188	172,188	172,188	172,188	172,188	172,188
Cumulative Return on Investment	(172,188)	(93,542)	(11,750)	73,313	161,779	253,783	253,783
Cumulative Cost/Savings Ratio	0.00%	218.94%	107.32%	70.14%	51.56%	40.42%	40.42%
Year Positive Payback Achieved				Year 4			Year 4
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 -- Drain Apportionment Application

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					0	
IT Hours - System Maintenance	Development Svcs		HR	1,354	122	165,188	
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 - ArcEngine Software License	Software		ANN	1	7,000	7,000	
Package Software - Acquisition	Software					0	
Package Software - Maintenance	Software					0	

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Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier
Business Objects Access	Software					0	
Term Emulation SFTW-Acquisition	Software					0	
Term Emulation SFTW-Maintenance	Software					0	
Server - Acquisition/Upgrade	Infrastructure					0	
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	

Oakland County -- Drain Apportionment Application
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												
IT Hours - System Maintenance	Development Svcs	x						165,188.00					
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 - ArcEngine Software License	Software	x						7,000.00					
Package Software - Acquisition	Software												
Package Software - Maintenance	Software												

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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
Business Objects Access	Software												
Term Emulation SFTW-Acquisition	Software												
Term Emulation SFTW-Maintenance	Software												
Server - Acquisition/Upgrade	Infrastructure												
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												

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development							
IT Hours - System Maintenance	165,188						165,188
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	165,188						165,188
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
Package Software - ArcEngine Software License	7,000						7,000
<i>Software Subtotal:</i>	7,000						7,000
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	172,188						172,188

