

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Drain Apportionment Upgrade

Project ID: D96711DA

Leadership Group: Land			
Department: Treasurer's Office/OCDC		Division: Administration	
Project Sponsor: Pat Dohany and Kevin Larson	Date Requested: 3/6/2006	PM Customer No. 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: Dawn Siegel			
Account Number: 99002	Account Description: Treasurer's Office	Customer Name: Treasurer's Office	
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To remove the Drain Apportionment Application from the Mainframe and replace with upgraded technology so that the management and maintenance of assessment districts can be performed with increased efficiency by October of 2007.

Business Objective

To upgrade the Drain Apportionment system technology.

Major Deliverables

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

Approach

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- Conduct review of existing system and conduct needs assessment
- Conduct review of data and workflow between affected departments
- Define new system requirements
- Prepare technical design
- Prepare technical architecture diagram
- Define training plan
- Create implementation plan
- Create training and user manuals
- Develop SLA
- Develop Disaster Recovery Toolkit

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users

Divisions Oakland County Drain Commissioner's Office
 County Treasurer

Leadership Groups Land

Risk

Business Environment High

Technical Environment Medium

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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>
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Project Sponsor:

Facilities

- Facilities will be available for staff.
-

Technical

-
-

Funding

- Funding will be approved.
-

Other

-
-

Priority

Constraints

**Oakland County
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Exclusions

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PROJECT PHASE AUTHORIZATION

Phase(s):			
Total Estimated Application Services	Hours:	1,125	Cost: \$137,250.00
Total Estimated Technical Systems	Hours:	0	Cost:
Total Estimated eGovernment Services	Hours:	0	Cost:
Total Estimated CLEMIS	Hours:	0	Cost:
Total Estimated Internal Services	Hours:	0	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:	1,125	Cost: \$137,250.00
Preliminary Estimated Development for Future Phases	Hours:		Cost:
Grand Total Estimated Development	Hours:	1,125	Cost: \$137,250.00

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PROJECT COMPLETION AUTHORIZATION

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

Open Workbench - [Drain Apportionment Upgrade - Size Estimate (+/- 10% to 50%)]

File Edit View Tools Window Help

[All Resources]

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	225	\$27,450.	
Phase	0000001	BUSINESS REQUIREMENTS	240	\$29,280.	
Phase	040000	BUSINESS SYSTEM DESIGN	360	\$43,920.	
Phase	050000	TECHNICAL SYSTEM DESIGN	120	\$14,640.	
Phase	050000-0	PLAN AND ESTIMATE IMPLEMENTATION	120	\$14,640.	
Phase	080000-0	POST IMPLEMENTATION SUPPORT	60	\$7,320.0	
			1,125	\$137,250.0	

For Help, press F1

Task Type not equal to Miles

NUM

Drain Apportionment Upgrade
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:	31,917	33,193	34,521	35,902	37,338	38,832	211,703
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	137,250	0	0	0	0	0	137,250
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	31,917	33,193	34,521	35,902	37,338	38,832	211,703
Annual Total Costs	137,250	0	0	0	0	0	137,250
Annual Return on Investment	(105,333)	33,193	34,521	35,902	37,338	38,832	74,453
Annual Costs/Savings Ratio	430.02%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	31,917	65,110	99,631	135,534	172,872	211,703	211,703
Cumulative Total Costs	137,250	137,250	137,250	137,250	137,250	137,250	137,250
Cumulative Return on Investment	(105,333)	(72,140)	(37,619)	(1,716)	35,622	74,453	74,453
Cumulative Cost/Savings Ratio	430.02%	210.80%	137.76%	101.27%	79.39%	64.83%	64.83%
Year Positive Payback Achieved					Year 5		Year 5
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: _____						

Drain Apportionment Upgrade
Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier	Affects Project ROI?						Potential Savings Extensions					
								Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Reduction of staff time for OCDC Mapping Unit, OCDC Engineering Unit, Fiscal Services, Treasurer's Office, and IT.	Cost Avoidance		HR	220	31	6,917	1.040	x	x	x	x	x	x	6,917	7,193	7,481	7,780	8,092	8,415
Automated process will eliminate manual review for Local Treasurer's.			HR	1,000	25	25,000	1.040	x	x	x	x	x	x	25,000	26,000	27,040	28,122	29,246	30,416
Elimination of manual processes and redundant data entry.						0													
Aging technology systems needs replaced.						0													
CVT's will receive data electronically.																			
More defensible, current assessments and apportionment data.						0													
Increased quality of assessment and apportionment data will support regionalized storm drain programs.						0													
Integration with GIS processes to create more accurate assessment and apportionment districts.						0													
Updated system will provide better service to County Departments and CVT's.						0													
Apportionment and Assessment data will be available real time.						0													
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Drain Apportionment Upgrade
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	137,250						137,250
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	137,250						137,250
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:	137,250						137,250

