

Oakland County Department of Information Technology Project Scope and Approach

Project Name: LAMS Integration with Non-Participating BSA Data Project ID: D17182LN

Leadership Group: Land			
Department: Information Technology		Division: Application Services	
Project Sponsor: Scott Oppmann	Date Requested: 10/31/2007	PM Customer No. 182	
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 Management Data Services		IT Team No: 1	
Project Manager/Leader: Anita Campbell			
Account Number:	Account Description:	Customer Name:	
Grant Funded? Yes No <input checked="" type="checkbox"/>	Mandate?	Yes	No <input checked="" type="checkbox"/>
	Mandate Source:		

Project Goal

To load and validate local BSA data from cities, villages, and townships (CVTs) into the Land and Address Management System (LAMS) so that LAMS becomes the complete, central, current source for addresses in the County.

Business Objective

To load names and addresses from local (non-Oakland County) BSA systems into LAMS, validating the addresses against USPS standards.

Major Deliverables

- Detailed Project Plan
- Application Requirements
- Implementation Plan
- Application Code
- Disaster Recovery Toolkit (updates)

Approach

- Develop Detailed Project Plan
- Conduct review of existing data workflow
- Conduct review of Trillium or other applicable data cleansing software
- Write application requirements
- Develop implementation plan
- Develop new application
- Test new application
- Conduct Change Control
- Release new application into production
- Update Disaster Recovery Toolkit

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Project Scope and Approach**

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Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users

+/- 1000 users

Divisions

IT, Equalization, Treasurer's Office, Register of Deeds, OCD, Health, CVTs, PEDS,
Animal Control

Leadership Groups

Land

Risk

Business Environment

Medium - project will require some changes to existing business practices

Technical Environment

Medium - Previously implemented technologies with new aspects and/or new
requirement

Assumptions

Staffing

- IT Staffing: resources will be available for the hours indicated on detailed project plan.

Facilities

- Facilities will be available for currently hired staff. No additional staffing requirements.

Technical

- None anticipated.

Funding

- Information Technology

Other

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- Non-participating CVTs will provide data to Oakland County on a regular basis.

Priority

- TBD

Constraints

- None applicable

Exclusions

- This project does not include the creation of a LAMS “To Do List” for names and addresses that fail validation.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 1683 Cost: \$205,326
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: 1683	Cost: \$205,326
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1683	Cost: \$205,326

Oakland County Department of Information Technology Project Scope and Approach

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PROJECT COMPLETION AUTHORIZATION

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

Open Workbench - [LAMS Integration with Non-Participating BSA Data - Size Estimate (+/- 10% to 50%) (Read-Only)]

File Edit View Tools Window Help

[All Resources]

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	601	\$73,322.	
Phase	200000	DEFINE BUSINESS REQUIREMENTS	33	\$4,025.9	
Phase	300000	DESIGN SYSTEM ARCHITECTURE	80	\$9,760.0	
Phase	400000	DEFINE/DOCUMENT TECHNICAL REQUIREM	80	\$9,760.0	
Phase	500000	DEVELOP APPLICATION	791	\$96,502.	
Phase	600000	MOVE APPLICATION INTO PRODUCTION	30	\$3,660.0	
Phase	070000	IMPLEMENTATION	68	\$8,296.0	
Phase	080000	POST IMPLEMENTATION SUPPORT			
			1,683	\$205,325.9	

Oakland County -- LAMS Integration with Non-Participating BSA Data

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:	2,237	2,237	2,237	2,237	2,237	2,237	13,422
Cost Avoidance Subtotal:	41,826	42,244	42,314	42,384	42,454	42,526	253,747
Costs:							
Development Services Subtotal:	205,326	0	0	0	0	0	205,326
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	44,063	44,481	44,551	44,621	44,691	44,763	267,169
Annual Total Costs	205,326	0	0	0	0	0	205,326
Annual Return on Investment	(161,263)	44,481	44,551	44,621	44,691	44,763	61,843
Annual Costs/Savings Ratio	465.98%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	44,063	88,544	133,095	177,715	222,406	267,169	267,169
Cumulative Total Costs	205,326	205,326	205,326	205,326	205,326	205,326	205,326
Cumulative Return on Investment	(161,263)	(116,782)	(72,231)	(27,611)	17,080	61,843	61,843
Cumulative Cost/Savings Ratio	465.98%	231.89%	154.27%	115.54%	92.32%	76.85%	76.85%
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: _____						

Oakland County -- LAMS Integration with Non-Participating BSA Data
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
Postage savings from USPS standardized addresses (e.g., Delinquent Tax statements sent by Treasurer's Office).	Tangible Benefit		EA	5,456	0.41	2,237	
Labor savings from reduction in time Treasurer's Office spends processing returned mailings.	Cost Avoidance		HR	2,520	13.87	34,962	1.010
Labor savings from reduction in time needed to research data questions (GIS Enterprise Data Tech).	Cost Avoidance		ANN	52	108	5,616	1.010
Labor savings from reduction in time needed to research data questions (GIS User Support Specialist).	Cost Avoidance		ANN	26	48	1,248	1.010
Provides a central source (LAMS) for the most current and accurate addresses for any application that needs addresses, saving time for field workers who need to locate an address for business purposes (inspections, staking, etc.).	Cost Avoidance					0	
Eliminate redundant data storage	Cost Avoidance					0	
Creates opportunity for the integration of road centerline and site address GIS file maintenance, which will have its own cost savings.	Cost Avoidance					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- LAMS Integration with Non-Participating BSA Data
Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Postage savings from USPS standardized addresses (e.g., Delinquent Tax statements sent by Treasurer's Office).	Tangible Benefit	x	x	x	x	x	x	2,237	2,237	2,237	2,237	2,237	2,237
Labor savings from reduction in time Treasurer's Office spends processing returned mailings.	Cost Avoidance	x	x	x	x	x	x	34,962	35,312	35,312	35,312	35,312	35,312
Labor savings from reduction in time needed to research data questions (GIS Enterprise Data Tech).	Cost Avoidance	x	x	x	x	x	x	5,616	5,672	5,729	5,786	5,844	5,902
Labor savings from reduction in time needed to research data questions (GIS User Support Specialist).	Cost Avoidance	x	x	x	x	x	x	1,248	1,260	1,273	1,286	1,299	1,312
Provides a central source (LAMS) for the most current and accurate addresses for any application that needs addresses, saving time for field workers who need to locate an address for business purposes (inspections, staking, etc.).	Cost Avoidance												
Eliminate redundant data storage	Cost Avoidance												
Creates opportunity for the integration of road centerline and site address GIS file maintenance, which will have its own cost savings.	Cost Avoidance												

Oakland County -- LAMS Integration with Non-Participating BSA Data
Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Postage savings from USPS standardized addresses (e.g., Delinquent Tax statements sent by Treasurer's Office).	2,237	2,237	2,237	2,237	2,237	2,237	13,422
<i>Tangible Benefits Subtotal:</i>	2,237	2,237	2,237	2,237	2,237	2,237	13,422
Cost Avoidance:							
Labor savings from reduction in time Treasurer's Office spends processing returned mailings.	34,962	35,312	35,312	35,312	35,312	35,312	211,520
Labor savings from reduction in time needed to research data questions (GIS Enterprise Data Tech).	5,616	5,672	5,729	5,786	5,844	5,902	34,550
Labor savings from reduction in time needed to research data questions (GIS User Support Specialist).	1,248	1,260	1,273	1,286	1,299	1,312	7,678
<i>Cost Avoidance Subtotal:</i>	41,826	42,244	42,314	42,384	42,454	42,526	253,747
Savings Total:	44,063	44,481	44,551	44,621	44,691	44,763	267,169

Oakland County -- LAMS Integration with Non-Participating BSA Data

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	Affects Project				
								Y1	Y2	Y3	Y4	
IT Hours - New Development	Development Svcs		HR	1,683	122	205,326		X				
IT Hours - System Maintenance	Development Svcs				122	0						
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						
Notebook - Acquisition	Hardware					0						
Notebook - Maintenance	Hardware					2,372						
Mini Notebook - Acquisition	Hardware					0						
Mini Notebook - Maintenance	Hardware					2,196						
Laserprinter 1 - Acquisition	Hardware					0						
Laserprinter 1 - Maintenance	Hardware					1,104						
Laserprinter 2 - Acquisition	Hardware					0						
Laserprinter 2 - Maintenance	Hardware					1,208						
Laserprinter 3 - Acquisition	Hardware					0						
Laserprinter 3 - Maintenance	Hardware					1,860						
Image Workstations - Acquisition	Hardware					0						
Image Workstations - Maintenance	Hardware					3,496						
Terminals - Acquisition	Hardware					0						
Terminals - Maintenance	Hardware					644						
PRTR w/TERM ID - Acquisition	Hardware					0						
PRTR w/TERM ID - Maintenance	Hardware					1,072						
PRTR w/o TERM ID - Acquisition	Hardware					0						
PRTR w/o TERM ID - Maintenance	Hardware					1,072						
PC Maintenance User Owned	Hardware					2,304						
Printer Maintenance User Owned	Hardware					1,072						
Package Software - Acquisition	Software					0						
Package Software - Maintenance	Software					0						
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						

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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	Affects Project			
								Y1	Y2	Y3	Y4
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					
						0					
						0					
						0					
						0					

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Cost Detail

Cost Description	Project Cost Category	t ROI?		Potential Cost Extensions					
		Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs			205,326					
IT Hours - System Maintenance	Development Svcs								
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 - Acquisition	Software								
Package Software - Maintenance	Software								
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								

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Cost Detail

Cost Description	Project Cost Category	ROI?		Potential Cost Extensions					
		Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
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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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	205,326						205,326
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	205,326						205,326
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>							

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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
Costs Total:	205,326						205,326

