

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: LAMS Special Parcel Integration**

**Project ID: D18182SP**

<b>Leadership Group: Land</b>			
<b>Department: Information Technology</b>		<b>Division: Application Services</b>	
<b>Project Sponsor: Scott Oppmann</b>	<b>Date Requested: 05/17/08</b>	<b>PM Customer No. 182</b>	
<b>Request Type:</b>	<input checked="" type="checkbox"/> <b><i>New Development</i></b>	<input type="checkbox"/> <b><i>Enhancement</i></b>	<input type="checkbox"/> <b><i>Customer Support</i></b>
<b><i>Planned System Maintenance or Upgrade</i></b>			
<b>IT Team Name: Land</b>		<b>IT Team No: D1</b>	
<b>Project Manager/Leader: Chris Crespi</b>			
<b>Account Number:</b> 95719	<b>Account Description:</b> ROD Land Automation Fund	<b>Customer Name:</b>	Application Services
<b>Grant Funded?</b> Yes    No <input checked="" type="checkbox"/>	<b>Mandate?</b> Yes    No <input checked="" type="checkbox"/>	<b>Mandate Source:</b>	

## Project Goal

To enable integration of Special Parcels (leased land, special act parcels, parcels deleted to road, etc.) in the Land Address Management System (LAMS) and the Land Gateway database so that LAMS becomes the complete, current, central source for all County parcels.

## Business Objective 1

To identify business requirements for enabling Special Parcel maintenance in LAMS.

### Major Deliverables

- Application Specification Document (ASD)
- Detailed Project Plan for Design/Construction/Implementation

### Approach

- Document current system
- Gather and document detailed user requirements for Special Parcel types
- Gather and document detailed system requirements for creating a trusted address source
- Develop Detailed Project Plan for Design/Construction/Implementation

## Business Objective 2

To modify the existing LAMS database and application so that Special Parcels can be entered and maintained by LAMS users.

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## Major Deliverables

- System Design Document (SDD)
- Business Process Flow Diagram
- Updated LAMS Data Model
- New User Interface (UI) screens
- Integration Test Plan/Results
- User Acceptance Test (UAT) results
- User Training Manual

## Approach

- Design/implement business rules and process flows
- Design/implement database changes
- Design/Construct UI screens
- Conduct Integration Test
- Conduct User Acceptance Test (UAT) results
- Implement system modifications in production
- Develop User Training Manual

## Benefits

- Eliminates manual data manipulation performed by IT each time a new Special Parcel needs to be added.
- Enables cost-efficient compliance with State requirements to assess cell towers and mobile home improvements (600 and 700 blocks)
- Enables LAMS database to store Special Act parcels so that it can be the complete County master for all parcels. Thus, simplifying import/export of parcels to all other County systems because data is stored in a standard format.
- Enables Special Parcel to be searchable in GIS applications.

## Impact

**Number of Users** > 100

**Divisions** Equalization, IT, CVTs, Treasurer's, ROD, Health, Animal Control, Drain

**Leadership Groups** Land

## Risk

**Business Environment** Medium - Project will require some changes to existing business processes.

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**Technical Environment**      Medium - Previously implemented technologies with new aspects and/or new requirements.

**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>
Project Sponsor:	Scott Oppmann	As Needed

**Facilities**

- 

**Technical**

- 

**Funding**

- ROD Land Automation Fund

**Other**

- 

**Priority**

**Constraints**

- 

**Exclusions**

- Functionality to associate documents to Special Parcel Types will not be included in the scope of this project.

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s): PM, Business System Design, Technical Design, Construction, Integration Testing/UAT/Training, Implementation</b>			
<b>Total Estimated Application Services</b>	<b>Hours:</b>	<b>2,962</b>	<b>Cost: \$361,364</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:</b>		<b>Cost:</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 CLEMIS Division Manager Approval:</b>			<b>Date:</b>
<b>IT Internal Services Division 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:</b>	<b>2,962</b>	<b>Cost: \$361,364</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>		<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours:</b>	<b>2,962</b>	<b>Cost: \$361,364</b>

# Oakland County Department of Information Technology Project Scope and Approach

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## PROJECT COMPLETION AUTHORIZATION

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

Open Workbench - [LAMS Special Parcel Integration - 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	511	\$62,342.00	
Phase	010000	BUSINESS SYSTEM DESIGN	135	\$16,470.00	
Phase	020000	TECHNICAL SYSTEM DESIGN	132	\$16,104.00	
Phase	030000	CONSTRUCTION	1,534	\$187,148.0	
Phase	040000	INTEGRATION TESTING / UAT / TRAINING	595	\$72,590.00	
Phase	050000	IMPLEMENTATION	55	\$6,710.00	
			2,962	\$361,364.00	

Favorites  
 Annual Replanning  
 Size Estimates  
 Size Estimate - Core Work  
 Size Estimate - Total Contingency  
 Size Estimate - Project Mgt Totals  
 Size Estimate - Scope Change Management  
 Size Estimates - Tech/DBA/WS Resource Hours/\$  
 Size Estimate (+/- 10% to 50%)

**D18182SP - LAMS Special Parcel Integration**

**3.1 - Provide an Enhanced Application Service Offering**

- 3.1.1 - Increase application integration through web services
- 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy
- 3.1.3 - Promote mobility and location integration in business applications
- 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers
- 3.1.5 - Improve the quality, reliability and availability of all applications
- 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics
- 3.1.7 - Leverage the County's Internet presence and portal as a branded consolidated point of access to all County information and services through a web browser
- 3.1.8 - Centralize identity and access management for all applications and content

**3.2 - Enhance ability to provide effective and timely customer (County departments and CVTs) service**

- 3.2.1 - Implement a centralized service center strategy to provide a single point of contact for service delivery
- 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management
- 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided
- 3.2.4 - Provide a high-quality training program to empower employees through technology
- 3.2.5 - Develop a formalized customer communication plan
- 3.2.6 - Build IT Staff expertise through professional development
- 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing

**3.3 - Implement a Standardized Infrastructure Strategy**

- 3.3.1 - Deliver services using a shared technology infrastructure wherever possible
- 3.3.2 - Implement a Microsoft infrastructure strategy
- 3.3.3 - Implement a consolidated security strategy
- 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers
- 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4
- 3.3.6 - Improve service availability through network design and management strategies
- 3.3.7 - Establish enhanced capacity planning and recovery management strategies

**Oakland County -- LAMS Special Parcel Integration**

Return on Investment Analysis

Project Summary

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:	23,380	23,380	23,380	23,380	23,380	23,380	140,282
<b>Costs:</b>							
Development Services Subtotal:	361,364	0	0	0	0	0	361,364
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
<b>Annual Statistics:</b>							
Annual Total Savings	23,380	23,380	23,380	23,380	23,380	23,380	140,282
Annual Total Costs	361,364	0	0	0	0	0	361,364
Annual Return on Investment	(337,984)	23,380	23,380	23,380	23,380	23,380	(221,082)
Annual Costs/Savings Ratio	1545.59%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	23,380	46,761	70,141	93,521	116,902	140,282	140,282
Cumulative Total Costs	361,364	361,364	361,364	361,364	361,364	361,364	361,364
Cumulative Return on Investment	(337,984)	(314,603)	(291,223)	(267,843)	(244,463)	(221,082)	(221,082)
Cumulative Cost/Savings Ratio	1545.59%	772.80%	515.20%	386.40%	309.12%	257.60%	257.60%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							
<b>Signatures:</b>							
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 Special Parcel Integration**  
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 ROI?						
								Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs	ROD Land Recordation Fund	HR	2,962	122	361,364		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 ROI?					
								Y1	Y2	Y3	Y4	Y5	Y6
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 -- LAMS Special Parcel Integration**  
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	361,364.00					
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						

**Oakland County -- LAMS Special Parcel Integration**  
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		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						

**Oakland County -- LAMS Special Parcel Integration**  
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>							
IT Hours - New Development	361,364						361,364
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>361,364</b>						<b>361,364</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>361,364</b>						<b>361,364</b>

