

Oakland County Department of Information Technology Project Scope and Approach

Project Name: LeaseTrack Implementation

Project ID: D98137LT

Leadership Group: Land			
Department: Central Services		Division: Aviation	
Project Sponsor: Michelle Stover	Date Requested: 8.4.08	PM Customer No. 137	
Request Type:	<i>X New Development</i>	<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: TBD			
Account Number: 56500	Account Description: Aviation	Customer Name:	Aviation
Grant Funded? Yes	No	Mandate? Yes	No
		Mandate Source:	

Project Goal

To implement a new lease management application so that the leases for Oakland County's three airports can be managed efficiently.

Business Objective

To negotiate a detailed scope of work with selected vendor, finalize the contract and determine the appropriate architecture for the software application.

Major Deliverables

- Detailed IT project plan
- Vendor scope of work
- Architecture diagram
- Signed contract with vendor
- Technical Design document

Approach

- Draft scope of work and initial contract
- Conduct meetings with vendor to negotiate scope of work and contract
- Conduct meeting with vendor to determine necessary architecture and system setup
- Schedule tech review to confirm technical approach
- Finalize hardware costs and IT Resources

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Business Objective

To implement the application

Major Deliverables

- Required technical hardware
- Test of system functionality
- Software setup documentation
- Test plan
- Facilitate training documentation
- Service Level Agreement (SLA) with vendor
- DR toolkit
- IT Customer SLA
- Service Center Knowledge Documents
- User acceptance testing
- User acceptance sign-off document

Approach

- Order hardware
- Build server (QA, Test and Production)
- Install software
- Configure system
- Facilitate data migration
- Implement Interfaces (Web license and RFID)
- Test application on AQ and Production servers
- Assist vendor with training users
- Release application into production
- Gain user acceptance

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users

Currently, up to 10 users within the Aviation Division.

Divisions

Aviation

Leadership Groups

Land

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Risk

Business Environment Low – Little or no impact to existing business processes.

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.

Collaboration between Application Services & the selected vendor will be required

Other Staffing: additional staffing will be available as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Michelle Stover	As needed

Facilities

- IT conference rooms as needed

Technical

-
-

Funding

- Funds for the system are available through the Airport fund for the application purchase and vendor-related implementation costs. Airport Committee has approved the process.

Other

- Vendor will be providing services as negotiated through Scope of Work, including but not limited to remote and on-site training and implementation

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Priority

-

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Application Services	Hours:	Cost:
Total Estimated Technical Systems	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 CLEMIS Division Manager Approval:		Date:
IT Internal Services Division Manager Approval:		Date:
IT Management Approval:		
Approved: Yes No		Date:
Reason:		
Project Sponsor Approval: Michelle Stover		
Title: Airport Rental Agent		Date: 8/4/08

PROJECT SUMMARY

Authorized Development (see above)	Hours:	Cost:
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours:	Cost:

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PROJECT COMPLETION AUTHORIZATION

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

Oakland County -- LeaseTrack Implementation

As Of: 9/04/08

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:	56,576	56,576	56,576	56,576	56,576	56,576	339,456
Costs:							
Development Services Subtotal:	0	0	0	0	0	0	0
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	56,576	56,576	56,576	56,576	56,576	56,576	339,456
Annual Total Costs	0	0	0	0	0	0	0
Annual Return on Investment	56,576	56,576	56,576	56,576	56,576	56,576	339,456
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Project Cumulative Statistics:							
Cumulative Total Savings	56,576	113,152	169,728	226,304	282,880	339,456	339,456
Cumulative Total Costs	0	0	0	0	0	0	0
Cumulative Return on Investment	56,576	113,152	169,728	226,304	282,880	339,456	339,456
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Year Positive Payback Achieved							NO PAYBACK
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: _____						

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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		HR		122	0									
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	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 - 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									

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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						
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	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						

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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							
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>							
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:							

