

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Main Street Oakland County Mapping Service

Project ID: D96192MS

Leadership Group: Land Leadership Group			
Department: Community and Economic Development		Division: Planning & Economic Development	
Project Sponsor: Bret Rasegan	Date Requested: 4/27/2006	PM Customer No. 192	
<i>Request Type:</i>	New Development		
IT Team Name: Land Implementation Services		IT Team No: 9	
Project Manager/Leader: Dawn Siegel			
Account Number: TBD	Account Description: TBD	Customer Name: Plan & Econ Dev	
Grant Funded? Yes <input type="checkbox"/> <u>No</u> <input checked="" type="checkbox"/>	Mandate? Yes <input type="checkbox"/> <u>No</u> <input checked="" type="checkbox"/>	Mandate Source:	

Project Goal

To develop an access controlled web-based application, tailored to support economic development projects and activities championed by Main Street Oakland County (MSOC) District managers and 4-Point committee volunteer chairperson(s) so that they can map and report analysis of Oakland County related land-based information, by October 2007.

Business Objective

To expand and improve location-based information sharing services provided by the MSOC program.

Major Deliverables

- MSOC ArcIMS mapping application
- 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

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- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Approach

- Research existing economic development ArcIMS services
- Develop Detailed Project Plan
- Review current system and conduct needs assessment with customer
- Explore the extent to which business analyst information and reporting could be integrated with this application
- If upgrade is determined to be the approach, ensure that the current manual processes are refined and automated.
- Write system requirements
- Determine and document system architecture and diagram
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Order hardware and software if needed
- Develop Implementation Plan
- Develop new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users

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- 12 – 48 (MSOC District Managers and committee chair people); 4-6 Planning Staff
- Other potential users include non-MSOC community staff that could benefit by using the application

Divisions

PEDS

Leadership Groups

Land

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.

Other Staffing: additional staffing will be available as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Bret Rasegan	TBD
Project Assistant:	Ryan Dividock	2 Hrs/Day

Facilities

- Will be provided as necessary

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Technical

- Application development will utilize existing ArcIMS functionality
- Depending on research results, some customized reporting functionality may be required

Funding

- Information Technology

Other

-
-

Priority

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s):	
\$ Total Estimated Application Services	Hours: 225 Cost: \$27,450
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 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: 225 Cost: \$27,450
Preliminary Estimated Development for Future Phases	Hours: Cost:
Grand Total Estimated Development	Hours: 225 Cost: \$27,450

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PROJECT COMPLETION AUTHORIZATION

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

The screenshot shows the 'Open Workbench' application window. The title bar reads 'Open Workbench - [Main Street ArcIMS - Size Estimate (+/- 10% to 50%)]'. The menu bar includes File, Edit, View, Tools, Window, and Help. The toolbar contains various icons for file operations and project management. A left-hand navigation pane lists several project management tasks, including 'Size Estimate - Scope Change Management' and 'Size Estimate (+/- 10% to 50%)'. The main window displays a table with the following data:

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	45	\$5,490.0	
Phase	060000	PROGRAMMING PHASE	96	\$11,712.	
Phase	070000	IMPLEMENTATION	72	\$8,784.0	
Phase	080000-0	POST IMPLEMENTATION SUPPORT	12	\$1,464.0	
			225	\$27,450.00	

At the bottom of the window, there is a status bar with the text 'For Help, press F1' on the left and 'Task Type not equal to Miles' and 'NUM' on the right.

Main Street Oakland County Mapping Service
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:	6,000	7,210	8,487	9,835	11,255	12,752	55,539
Costs:							
Development Services Subtotal:	27,450	0	0	0	0	0	27,450
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	6,000	7,210	8,487	9,835	11,255	12,752	55,539
Annual Total Costs	27,450	0	0	0	0	0	27,450
Annual Return on Investment	(21,450)	7,210	8,487	9,835	11,255	12,752	28,089
Annual Costs/Savings Ratio	457.50%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	6,000	13,210	21,697	31,532	42,787	55,539	55,539
Cumulative Total Costs	27,450	27,450	27,450	27,450	27,450	27,450	27,450
Cumulative Return on Investment	(21,450)	(14,240)	(5,753)	4,082	15,337	28,089	28,089
Cumulative Cost/Savings Ratio	457.50%	207.80%	126.51%	87.06%	64.16%	49.42%	49.42%
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: _____						

Main Street Oakland County Mapping Service
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	27,450						27,450
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	27,450						27,450
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:	27,450						27,450

