

**Oakland County
Department of Information Technology
Project Scope and Approach**

Project Name: Northstar Upgrade – Phase 1

Project ID: D96611NS

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users <40

Divisions Drain

Leadership Groups Land

Risk

Business Environment Low - Little or no impact to existing business process.

Technical Environment Low - Proven and previously implemented technologies.

Assumptions

Staffing

IT Resources will be available for the hours indicated per the attached project plan. The following non-IT staff availability will be as follows: Kevin Larsen will serve as co-sponsor with Scott Oppmann.

Facilities

- Facilities will be available for staff.

Technical

- Initial Server Build will allow us to test the application in its new environment before production installation. Building Test environment of Database to validate Vendor Requirements and allow for staging area for Database migration.

Funding

Drain Administration

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Other

- Developers that support the current system are involved with design and development of the new system.
- An interface to the LAMS System is currently out of the scope of the Vendor's objectives. An investigation will be conducted in this phase to determine the feasibility and scope of such an interface, at which time the Vendor will be contacted and additional scope may be added.

Priority

TBD

Constraints

- None.

Exclusions

- None.

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management, Business Area Requirements, Technical Design		
Total Estimated Application Services	Hours: 424	Cost: \$48,344
Total Estimated Technical Systems	Hours: 62	Cost: \$5,341
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: 486	Cost: \$53,685
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 486	Cost: \$53,685

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PROJECT COMPLETION AUTHORIZATION

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

Oakland County -- Northstar System 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:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	137,592	0	0	0	0	0	137,592
Hardware Subtotal:	20,000	0	0	0	0	0	20,000
Software Subtotal:	113,400	0	0	0	0	0	113,400
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	0	0	0	0	0	0	0
Annual Total Costs	270,992	0	0	0	0	0	270,992
Annual Return on Investment	(270,992)						(270,992)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	270,992	270,992	270,992	270,992	270,992	270,992	270,992
Cumulative Return on Investment	(270,992)	(270,992)	(270,992)	(270,992)	(270,992)	(270,992)	(270,992)
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: _____						

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
						0		x	x	x	x	x	x	0	0	0	0	0	0
						0		x	x	x	x	x	x	0	0	0	0	0	0
						0		x	x	x	x	x	x	0	0	0	0	0	0
						0		x	x	x	x	x	x	0	0	0	0	0	0
Intangibles:																			
Aging technology in need of replacement						0													
Utilize System Modules previously unavailable.						0													
Faster issue resolution, as we'll be on the preferred Database Platform.						0													
Ease of use due to improved user interface.						0													
						0													
						0													
						0													
						0													

Oakland County -- Northstar System Upgrade

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
Intangibles:							
Aging technology in need of replacement							
Utilize System Modules previously unavailable.							
Faster issue resolution, as we'll be on the preferred Database Platform.							
Ease of use due to improved user interface.							
<i>Cost Avoidance Subtotal:</i>							
Savings Total:							

Oakland County -- Northstar System 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	113,460						113,460
IT Hours - Technical DBA	7,198						7,198
IT Hours - Technical Servers	984						984
User Hours - PTNE/OT							
Contractor Professional Services	15,950						15,950
<i>Development Services Subtotal:</i>	137,592						137,592
Hardware:							
Servers	20,000						20,000
<i>Hardware Subtotal:</i>	20,000						20,000
Software:							
Vendor Software	99,500						99,500
Server Software	13,900						13,900
<i>Software Subtotal:</i>	113,400						113,400
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	270,992						270,992

