

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Northstar Upgrade – Phase 2

Project ID: D96611N2

Leadership Group: Land				
Department: Drain Commissioner			Division: Administration	
Project Sponsor: Kevin Larsen		Date Requested: 10/4/2006		PM Customer No. 611
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 Implementation Services			IT Team No: 9	
Project Manager/Leader: Rochelle Meacham				
Account Number: 95669	Account Description:	Water & Sewer Accounting		Customer Name: Drain Commissioner
Grant Funded? Yes <u>No</u>		Mandate? Yes <u>No</u>		
		Mandate Source:		

Project Goal

To complete Phase II upgrade to the PUBS Database System to the latest vendor product called NorthStar, so that the following will be accomplished; migration of PeopleSoft, E-Care payment module and the investigation/requirements gathering for LAMS integration.

Business Objective

Major Deliverables

- Requirements documentation for the investigation of interface to LAMS System
- Project Plan for System Design and Implementation
- Implement E-Care payment module
- Implement PeopleSoft interface
- Investigation of interface to LAMS System

Approach

- Conduct requirements gathering meetings with the customer.
- Conduct brainstorming meetings with IT project team.
- Perform research with IT on on-line payment options
- Perform research with IT on PeopleSoft options

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Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users <40

Divisions Drain

Leadership Groups Land

Risk

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

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

Assumptions

Staffing

IT Resources will be available for the hours indicated per the attached project plan.

Facilities

- Facilities will be available for staff.

Technical

- The data necessary for PeopleSoft integration exists in Northstar, data will be transferred via FTP to PeopleSoft.
- Oakland County's existing shopping cart functionality will be utilized for electronic payment functionality.
- Current Northstar testing environment will be utilized for testing the application.

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Funding

Drain – Water & Sewer Accounting

Other

- Developers that support the current system are involved with design and development of Phase II.
- 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, Technical Design, Programming and Installations, Post Implementation		
Total Estimated Application Services	Hours: 644	Cost: \$72,532
Total Estimated Technical Systems	Hours:	Cost:
Total Estimated eGovernment Services	Hours: 29	Cost: 3,538
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: 673	Cost: \$76,070.00
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 673	Cost: \$76,070.00

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NorthStar Upgrade - Phase 2 - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Total Usage	Total Usag	Estimate Notes
			Hours	Cost	
3	000000	PROJECT MANAGEMENT	241	\$28,809.94	
Phase	030000	TECHNICAL REQUIREMENTS AND DESIGN	190	\$19,835.70	
Phase	050000	PROGRAMMING AND INSTALLATION	176	\$19,987.71	
Phase	060000	POST-IMPLEMENTATION SUPPORT	66	\$7,435.81	
			673	\$76,069.16	

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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:	135,651	0	0	0	0	0	135,651
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	269,051	0	0	0	0	0	269,051
Annual Return on Investment	(269,051)						(269,051)
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	269,051	269,051	269,051	269,051	269,051	269,051	269,051
Cumulative Return on Investment	(269,051)	(269,051)	(269,051)	(269,051)	(269,051)	(269,051)	(269,051)
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:							
PHASE I -IT Hours New Development	26,078						26,078
PHASE I - IT Hours - Technical DBA	8,174						8,174
PHASE I - IT Hours Technical Servers	759						759
PHASE I - User Hours - PTNE/OT							
PHASE I - Contractor Professional Services	18,535						18,535
PHASE II -IT Hours New Development	82,106						
PHASE II - IT Hours - Technical DBA	0						
PHASE II - IT Hours Technical Servers	0						
<i>Development Services Subtotal:</i>	135,651						135,651
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:	269,051						269,051

