

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

Project Name: Parks & Recreation Technology Assessment

Project ID: D97561TA

Leadership Group: Land			
Department: Board of Commissioners		Division: Parks & Recreation	
Project Sponsor: Daniel Stencil	Date Requested: 08/24/07	PM Customer No. 561	
Request Type:	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
IT Team Name: Land Implementation Services		IT Team No: 9	
Project Manager/Leader: Rochelle Meacham			
Account Number:	Account Description:	Customer Name:	Parks & Recreation
Grant Funded? Yes	<u>No</u>	Mandate? Yes	<u>No</u>
		Mandate Source:	

Project Goal

To complete a comprehensive technology assessment and services review for Parks and Recreation, so that opportunities to integrate information technology can be identified and Parks and Recreation services expanded in conjunction with their strategic plan.

Business Objective

To complete an assessment of the current Parks and Recreation technology environment (hardware, communications, data, and applications) and identify opportunities to upgrade the current environment.

Major Deliverables

Technology Assessment

Approach

- Conduct business strategy meetings with the customer
- Inventory P&R stakeholder needs through a series of interviews or focus groups
- Conduct brainstorming sessions with IT project team
- Inventory existing software environment
- Inventory existing hardware environment
- Inventory existing communication methods
- Identify "high risk" areas
- Identify any data conversion needs
- Identify future technology needs
- Research COTS Software and OCIT Software

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Business Objective

To develop a Technology Plan identifying hardware, communications, data, and application needs for Parks and Recreation.

Major Deliverables

Parks & Recreation Technology Implementation Plan
Capitol Improvement Budget

Approach

Conduct a Gap Analysis
Investigate and identify COTS software that can be utilized
Conduct brainstorming sessions with IT project team
Review existing OCIT services for possible use
Identify and determine a budget for hardware needs
Identify and determine a budget for software needs
Identify and determine a budget for communication needs
Create & recommend an implementation strategy
Conduct business strategy meetings with the customer

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Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users <150

Divisions Parks & Recreation

Leadership Groups Land

Risk

Business Environment High - Project will dramatically change existing business processes or will negatively effect the business environment if implementation is unsuccessful.

Technical Environment High - New or non-standard technology.

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 technical environment is unknown at this time, after completion of the assessment it will be determined.

Funding

- Parks & Recreation

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Other

- Additional Scope and Approach documentation, ROI and detailed project plans will be required for the implementation of a this technology plan.

Priority

TBD

Constraints

Exclusions

- None.

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management, Business Area Requirements, Technical Design	
Total Estimated Application Services	Hours: 661 Cost: \$80,642.00
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 Management Approval:	
Approved: Yes No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 661 Cost: \$80,642.00
Preliminary Estimated Development for Future Phases	Hours: Cost:
Grand Total Estimated Development	Hours: 661 Cost: \$80,642.00

PROJECT COMPLETION AUTHORIZATION

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

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Size Estimate (-/+ 10 – 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost
Phase	000000	PROJECT MANAGEMENT	111	\$13,542.
Phase	200000	NEEDS ASSESSMENT	124	\$15,128.
Phase	300000	RESEARCH AND DEVELOPMENT ANALYSIS	319	\$38,918.
Phase	400000	DEVELOP TECHNOLOGY IMPLEMENTATION	107	\$13,054.
			661	\$80,642.00

Parks Recreation - Technology Assessment
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:	80,642	0	0	0	0	0	80,642
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	0	0	0	0	0	0	0
Annual Total Costs	80,642	0	0	0	0	0	80,642
Annual Return on Investment	(80,642)						(80,642)
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	80,642	80,642	80,642	80,642	80,642	80,642	80,642
Cumulative Return on Investment	(80,642)	(80,642)	(80,642)	(80,642)	(80,642)	(80,642)	(80,642)
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: _____						

Parks Recreation - Technology Assessment
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Project 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	80,642						80,642
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	80,642						80,642
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:	80,642						80,642

