

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Register of Deeds – Redemption Payoffs

Project ID: D18214RD

Leadership Group: Land			
Department: Clerk/Register of Deeds		Division: Register of Deeds	
Project Sponsor: Jim Van Leuven	Date Requested: 12/17/07	PM Customer No. 214	
Request Type: <div style="display: flex; justify-content: space-around; text-align: center;"> <u><i>New Development</i></u> <i>Enhancement</i> <i>Customer Support</i> </div> <i>Planned System Maintenance or Upgrade</i>			
IT Team Name: Land Management Data Services		IT Team No: D1	
Project Manager/Leader: Chris Crespi			
Account Number: 95719	Account Description: Register of Deeds Automation	Customer Name:	Register of Deeds
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To automate the generation of Foreclosure Redemption and Payoff Letters so that they can be calculated and accessed online.

Business Objective

Develop a system to automate the generation of Foreclosure Redemption and Payoff Letters. The Redemption Payoff System must enable the following:

- 1) Register of Deeds (ROD) personnel to enter and store foreclosure redemption information (i.e. Principal Amount Owed, Interest Rate, etc.).
- 2) Public users to enter a parcel address and redemption date so that a Payoff Letter and a Redemption Letter can be generated and printed.

Major Deliverables

- Detailed Project Plan
- Application and/or system requirements
- Foreclosure Redemption information input screen
- Redemption/Payoff Letter input screen
- Redemption database
- Redemption Letter report
- Payoff Letter report
- DR Tool Kit

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Department of Information Technology
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Approach

- Develop Detailed Project Plan
- Document detailed requirements
- Design input screens
- Design database
- Design reports
- Design integration load programs from CRD Sales System
- Develop/Unit Test input screens
- Develop/Unit Test reports
- Implement system in production
- Update DR Toolkit

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users

- Unlimited number of users including homeowners, banks, mortgage companies and title companies.
- 2 Real Estate Recording Clerks (ROD FTEs)

Divisions

Register of Deeds

Leadership Groups

Land

Risk

Business Environment

Medium - This project will change existing business processes.

Technical Environment

Medium - This project uses previously implemented technologies, new requirements.

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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>
Business Liaison	Laura Thierbach	As Needed

Facilities

Information Technology Meeting Rooms will be available as needed.

Technical

None

Funding

Land Automation Fund

Other

Priority

TBD

Constraints

Exclusions

N/A

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Phase(s): Project Management, Technical Design, Programming, Implementation and Post-Implementation Support		
Total Estimated Application Services	Hours: 422	Cost: \$51,484
Total Estimated Technical Systems	Hours: 8	Cost: \$976
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: 430	Cost: \$52,460
Previously Authorized Development	Hours:	Cost:
Grand Total Estimated Development	Hours: 430	Cost: \$52,460

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PROJECT COMPLETION AUTHORIZATION

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

Open Workbench - [Register of Deeds - Redemption Payoffs - Size Estimates - Phase Level (Read-Only)]

File Edit View Tools Window Help

[All Resources] Task

Type	ID	Task Name	Hours	Estimate	Estimate	Estimate
Phase	000000	PROJECT MANAGEMENT	144	\$17,568.00		
Phase	200000	DOCUMENT BUSINESS REQUIREMENT	26	\$3,171.99		
Phase	300000	DESIGN SYSTEM COMPONENTS	64	\$7,807.99		
Phase	400000	CONSTRUCT SYSTEM COMPONENTS	140	\$17,079.98		
Phase	500000	IMPLEMENTATION	32	\$3,904.00		
Phase	600000	POST IMPLEMENTATION SUPPORT	24	\$2,928.00		
			430	\$52,459.95		

For Help, press F1

Oakland County -- Register of Deeds - Redemption Payoffs

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:	26,271	27,322	28,415	29,551	30,733	31,963	174,255
Costs:							
Development Services Subtotal:	52,460	0	0	0	0	0	52,460
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	26,271	27,322	28,415	29,551	30,733	31,963	174,255
Annual Total Costs	52,460	0	0	0	0	0	52,460
Annual Return on Investment	(26,189)	27,322	28,415	29,551	30,733	31,963	121,795
Annual Costs/Savings Ratio	199.69%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	26,271	53,593	82,008	111,559	142,292	174,255	174,255
Cumulative Total Costs	52,460	52,460	52,460	52,460	52,460	52,460	52,460
Cumulative Return on Investment	(26,189)	1,133	29,548	59,099	89,832	121,795	121,795
Cumulative Cost/Savings Ratio	199.69%	97.89%	63.97%	47.02%	36.87%	30.11%	30.11%
Year Positive Payback Achieved		Year 2					Year 2
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: _____						

Oakland County -- Register of Deeds - Redemption Payoffs

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
IT Hours - New Development	Development Svcs		HR	430	122	52,460	
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	

Oakland County -- Register of Deeds - Redemption Payoffs

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
Term Emulation SFTW-Maintenance	Software					0	
Server - Acquisition/Upgrade	Infrastructure					0	
Server - Maintenance	Infrastructure					0	
Server Sftwre - Acquisition/Upgrade	Infrastructure					0	
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	

Oakland County -- Register of Deeds - Redemption Payoffs

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions						
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs	x						52,460.00						
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													

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Term Emulation SFTW-Maintenance	Software												
Server - Acquisition/Upgrade	Infrastructure												
Server - Maintenance	Infrastructure												
Server Sftwre - Acquisition/Upgrade	Infrastructure												
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	52,460						52,460
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	52,460						52,460
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:	52,460						52,460

