

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

Project Name: E-Health Complaints

Project ID: D98162CP

Leadership Group: Land Leadership			
Department: Health & Human Services		Division: Health Division	
Project Sponsor: George Miller	Date Requested: 05/01/08	PM Customer No. 162	
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: Janet Brinker			
Account Number:	Account Description:	Customer Name:	Health
Grant Funded? Yes	<u>No</u>	Mandate? Yes	<u>No</u>
		Mandate Source:	

Project Goal

To enhance the complaints module in E-Health to collect complaint data so that compliance with national standards is achieved.

Business Objective

- Modify the complaints module to collect complaint information per the national standard.
- Perform trend analysis on complaint data entered for complaints.
- Ability to link multiple clients to one complaint event.
- Provide an electronic transfer of complaint information to State.
- Develop a tool which allows clients and staff to choose a restaurant based on location by viewing and selecting from the GIS viewer. This provides more accurate data to for the Environmental Health to review.

Major Deliverables

- Detailed Project Plan
- Application and/or system requirements
- Technical Design Document
- Application Code
- Implementation Plan
- User Acceptance Test Plan

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Approach

- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- Document system requirements
- Develop Implementation Plan
- Develop new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Modify 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 **75 plus unlimited Oakland County Citizens**

Divisions **Oakland County Health Division and Oakland County Citizens**

Leadership Group **Land Leadership**

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.

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Assumptions

Staffing

- IT Staffing: Resources will be available for the hours indicated per the project plan.

Facilities

- Facilities will be available for Staff.

Technical

- External complaints link for the public will available through the CAMS and transferred to the E-Health application.

Funding

- TBD

Other

Priority

Constraints

-
-

Exclusions

-
-

**Oakland County
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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 2,070 Cost: \$252,540
Total Estimated Technical Systems	Hours: 16 Cost: \$1,952
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: 2,086 Cost: \$254,492
Preliminary Estimated Development for Future Phases	Hours: Cost:
Grand Total Estimated Development	Hours: 2,086 Cost: \$254,492

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PROJECT COMPLETION AUTHORIZATION

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

Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	▣ PROJECT MANAGEMENT	427	\$52,094.00	
Phase	200000	▣ DEFINE BUSINESS REQUIREMENTS	132	\$16,103.99	
Phase	300000	▣ DESIGN SYSTEM ARCHITECTURE/TECHNICAL D	132	\$16,104.00	
Phase	500000	▣ DEVELOP APPLICATION	1,311	\$159,942.0	
Phase	600000	▣ MOVE APPLICATION INTO PRODUCTION	12	\$1,464.00	
Phase	070000	▣ IMPLEMENTATION	12	\$1,464.00	
Phase	080000	▣ POST IMPLEMENTATION SUPPORT	60	\$7,320.00	
			2,086	\$254,491.98	

Information Technology Strategic Plan Alignment

D98162CP - E-Health Complaints

3.1 - Provide an Enhanced Application Service Offering

- | | |
|---|---|
| 3.1.1 - Increase application integration through web services <input checked="" type="checkbox"/> | 3.1.5 - Improve the quality, reliability and availability of all applications <input type="checkbox"/> |
| 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy <input type="checkbox"/> | 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics <input type="checkbox"/> |
| 3.1.3 - Promote mobility and location integration in business applications <input type="checkbox"/> | 3.1.7 - Leverage the County's Internet presence and portal as a branded consolidated point of access to all County information and services through a web browser <input checked="" type="checkbox"/> |
| 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers <input type="checkbox"/> | 3.1.8 - Centralize identity and access management for all applications and content <input type="checkbox"/> |

3.2 - Enhance ability to provide effective and timely customer (County departments and CVTs) service

- | | |
|---|--|
| 3.2.1 - Implement a centralized service center strategy to provide a single point of contact <input type="checkbox"/> | 3.2.4 - Provide a high-quality training program to empower employees through technology <input type="checkbox"/> |
| 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management <input type="checkbox"/> | 3.2.5 - Develop a formalized customer communication plan <input type="checkbox"/> |
| 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided <input type="checkbox"/> | 3.2.6 - Build IT Staff expertise through professional development <input type="checkbox"/> |
| | 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing <input type="checkbox"/> |

3.3 - Implement a Standardized Infrastructure Strategy

- | | |
|---|--|
| 3.3.1 - Deliver services using a shared technology infrastructure wherever possible <input type="checkbox"/> | 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4 <input type="checkbox"/> |
| 3.3.2 - Implement a Microsoft infrastructure strategy <input type="checkbox"/> | 3.3.6 - Improve service availability through network design and management strategies <input type="checkbox"/> |
| 3.3.3 - Implement a consolidated security strategy <input type="checkbox"/> | 3.3.7 - Establish enhanced capacity planning and recovery management strategies <input type="checkbox"/> |
| 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers <input type="checkbox"/> | |

Oakland County -- E-Health Complaints

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:	30	33	36	40	44	48	231
Cost Avoidance Subtotal:	60,214	64,422	68,979	73,916	79,269	85,075	431,876
Costs:							
Development Services Subtotal:	254,492	25,376	25,376	25,376	25,376	25,376	381,372
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	60,244	64,455	69,016	73,956	79,313	85,123	432,107
Annual Total Costs	254,492	25,376	25,376	25,376	25,376	25,376	381,372
Annual Return on Investment	(194,248)	39,079	43,640	48,580	53,937	59,747	50,735
Annual Costs/Savings Ratio	422.44%	39.37%	36.77%	34.31%	31.99%	29.81%	
Project Cumulative Statistics:							
Cumulative Total Savings	60,244	124,699	193,715	267,671	346,984	432,107	432,107
Cumulative Total Costs	254,492	279,868	305,244	330,620	355,996	381,372	381,372
Cumulative Return on Investment	(194,248)	(155,169)	(111,529)	(62,949)	(9,012)	50,735	50,735
Cumulative Cost/Savings Ratio	422.44%	224.43%	157.57%	123.52%	102.60%	88.26%	88.26%
Year Positive Payback Achieved						Year 6	Year 6
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 -- E-Health Complaints

Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
						0	
Labor savings in reduction of staff time to eliminate manual reporting to state agency	Cost Avoidance		EA	68	22	1,488	1.040
Labor savings in reduction of staff time to manually process complaints by phone and in person. This includes allowing the client to identify the correct restaurant on a map and therefore eliminating the additional time staff spend researching and locating the correct address and restaurant	Cost Avoidance		HR	1,200	25	30,000	1.100
Labor savings for elimination of time spent researching possible trends throughout complaints	Cost Avoidance		EA	52	30	1,560	1.040
Elimination of printing costs for paper complaint forms and questionnaire forms	Tangible Benefit		ANN	6	5.00	30	1.100
Labor savings for Clerks, Sanitarians, Supervisors for system to generate inspections based on CVT of complaint instead of Supervisors and Sanitarians managing the complaint and manually assigning multiple inspections for 1 complaint	Cost Avoidance		HR	403	25	10,075	1.040
Labor savings for Sanitarians and Supervisors to manage all activities on 1 To Do List	Cost Avoidance		HR	633	27	17,091	1.040

Oakland County -- E-Health Complaints
Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Labor savings in reduction of staff time to eliminate manual reporting to state agency	Cost Avoidance	x	x	x	x	x	x	1,487.84	1,547.35	1,609.25	1,673.62	1,740.56	1,810.18
Labor savings in reduction of staff time to manually process complaints by phone and in person. This includes allowing the client to identify the correct restaurant on a map and therefore eliminating the additional time staff spend researching and locating the correct address and restaurant	Cost Avoidance	x	x	x	x	x	x	30,000.00	33,000.00	36,300.00	39,930.00	43,923.00	48,315.30
Labor savings for elimination of time spent researching possible trends throughout complaints	Cost Avoidance	x	x	x	x	x	x	1,560.00	1,622.40	1,687.30	1,754.79	1,824.98	1,897.98
Elimination of printing costs for paper complaint forms and questionnaire forms	Tangible Benefit	X	X	X	X	X	X	30.00	33.00	36.30	39.93	43.92	48.32
Labor savings for Clerks, Sanitarians, Supervisors for system to generate inspections based on CVT of complaint instead of Supervisors and Sanitarians managing the complaint and manually assigning multiple inspections for 1 complaint	Cost Avoidance	X	X	X	X	X	X	10,075.00	10,478.00	10,897.12	11,333.00	11,786.32	12,257.78
Labor savings for Sanitarians and Supervisors to manage all activities on 1 To Do List	Cost Avoidance	X	X	X	X	X	X	17,091.00	17,774.64	18,485.63	19,225.05	19,994.05	20,793.81

Oakland County -- E-Health Complaints
Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Labor savings for Sanitarians and Supervisors to manage all activities on 1 To Do List	17,091	17,775	18,486	19,225	19,994	20,794	113,364
<i>Cost Avoidance Subtotal:</i>	60,214	64,422	68,979	73,916	79,269	85,075	431,876
Savings Total:	60,244	64,455	69,016	73,956	79,313	85,123	432,107

Oakland County -- E-Health Complaints
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	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs		HR	2,086	122	254,492		x							
IT Hours - System Maintenance	Development Svcs			70	122	8,540			x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs			138	122	16,836			x	x	x	x	x	x	
IT Hours - Planned 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				814	0									
PC System - Maintenance	Hardware				2,304	0									
Notebook - Acquisition	Hardware				1,223	0									
Notebook - Maintenance	Hardware				2,372	0									
Tablet Notebook - Acquisition	Hardware				2,012	0									
Tablet Notebook - Maintenance	Hardware					0									
Laserprinter - Acquisition	Hardware				1,432	0									
Laserprinter - Maintenance	Hardware				1,104	0									
Image Workstations - Acquisition	Hardware					0									
Image Workstations - Maintenance	Hardware				3,496	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									
Term Emulation SFTW-Maintenance	Software					0									
Server - Acquisition/Upgrade	Infrastructure				8,000	0									
Server - Maintenance	Infrastructure				360	0									
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0									
Server Sftwre - Maintenance	Infrastructure					0									
Server Rack Mount	Infrastructure				400	0									
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0									
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0									

Oakland County -- E-Health Complaints
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	Affects Project ROI?					
								Y1	Y2	Y3	Y4	Y5	Y6
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0							
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure				946	0							
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				19,693	0							
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,939	0							
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0							
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0							
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				13,180	0							
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0							
SSL Certificate	Infrastructure				845	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 -- E-Health Complaints
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	254,492.00					
IT Hours - System Maintenance	Development Svcs		8,540.00	8,540.00	8,540.00	8,540.00	8,540.00
IT Hours - Customer Support	Development Svcs		16,836.00	16,836.00	16,836.00	16,836.00	16,836.00
IT Hours - Planned 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						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware						
Laserprinter - Acquisition	Hardware						
Laserprinter - Maintenance	Hardware						
Image Workstations - Acquisition	Hardware						
Image Workstations - 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						
Term Emulation SFTW-Maintenance	Software						
Server - Acquisition/Upgrade	Infrastructure						
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure						
Server Sftwre - Maintenance	Infrastructure						
Server Rack Mount	Infrastructure						
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

Oakland County -- E-Health Complaints
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure						
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
SSL Certificate	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

Oakland County -- E-Health Complaints

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	254,492						254,492
IT Hours - System Maintenance		8,540	8,540	8,540	8,540	8,540	42,700
IT Hours - Customer Support		16,836	16,836	16,836	16,836	16,836	84,180
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	254,492	25,376	25,376	25,376	25,376	25,376	381,372
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:	254,492	25,376	25,376	25,376	25,376	25,376	381,372

