

Oakland County Department of Information Technology Project Scope and Approach

Project Name: E-Health Foods/Mandate Development Budget **Project ID: D98162PB**

Leadership Group: Land		
Department: Health & Human Services		Division: Health Division
Project Sponsor: George Miller	Date Requested: 7/29/08	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:
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:

Project Goal

To establish an OCHD E-Health Foods and Mandate Application Development Budget so that hours may be utilized for E-Health development projects relating to Foods and mandates to gain efficiency in the Health Division business process.

Business Objective 1:

To improve and expand the Foods module of E-Health and other modules relating to mandates from the State.

Major Deliverables

- Approved System Enhancement Requests
 - Develop enforcement procedures for all modules of E-Health
 - Compliance with State Mandated modifications for all modules of E-Health
 - Additional business rules for Health to track and monitor restaurant certified managers per mandate from MDA
 - Additional features for Foods offline to ensure inspection accuracy
 - Additional features for Food Inspection Reports regarding employee Health & Risk Factors per mandate MDA
 - Possible modifications to the Foods Inspection Report per MDA
 - Creating a consistent workflow for letters for all modules of E-Health
 - Develop work flow for Geothermal wells per mandate from DEQ
 - Additional data to be transferred to state per mandate from DEQ
- Detailed Project Plan
- Application and/or System Requirements
- Updated Technical Architecture Diagram(s)
- Updated Application Code

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- Updated Disaster Recovery Toolkit(s)

Approach

- Request for enhancements will come from Health's Source System Experts and submitted to OCIT for estimate
- OCIT develops estimate and returns to Health for Approval
- Health submits the approved request to OCIT
- Update Application Functionality
- Test Updated Application Functionality
- Update Disaster Recovery Tool Kit, if applicable
- Implement Application Functionality Changes

Benefits

Impact

Number of Users 80+ public users

Divisions Oakland County Health Division

Leadership Groups Land

Risk

Business Environment Medium – Project requires some changes to existing business process.

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

Assumptions

Staffing

- IT Resources will be available for the hours indicated on detailed project plan.

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

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Facilities

- Facilities will be available for IT staff at the IT building.

Technical

- Utilizing previously implemented technical environment.

Funding

-

Other

- N/A

Priority

- TBD

Constraints

-

Exclusions

-

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Department of Information Technology
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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 1,400 Cost: \$170,800
Total Estimated Technical Systems	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 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: 1,400 Cost: \$170,800
Preliminary Estimated Development for Future Phases	Hours: Cost:
Grand Total Estimated Development	Hours: 1,400 Cost: \$170,800

**Oakland County
Department of Information Technology
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PROJECT COMPLETION AUTHORIZATION

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

E-Health Foods/Mandate Development Budget - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated	Estimated	Estimate Notes
			Hours	Cost	
3	000000	E-Health Foods/Mandate Development Budget	1,400	\$170,800.00	
			1,400	\$170,800.00	

D98162PB - E-Health Foods/Mandate Development Budget

3.1 - Provide an Enhanced Application Service Offering

- 3.1.1 - Increase application integration through web services
- 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy
- 3.1.3 - Promote mobility and location integration in business applications
- 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers
- 3.1.5 - Improve the quality, reliability and availability of all applications
- 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics
- 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
- 3.1.8 - Centralize identity and access management for all applications and content

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 for service delivery
- 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management
- 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided
- 3.2.4 - Provide a high-quality training program to empower employees through technology
- 3.2.5 - Develop a formalized customer communication plan
- 3.2.6 - Build IT Staff expertise through professional development
- 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing

3.3 - Implement a Standardized Infrastructure Strategy

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

Oakland County -- E-Health Foods/Mandate Development Budget

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:	500	525	551	579	608	638	3,401
Cost Avoidance Subtotal:	16,317	17,133	17,989	18,889	19,833	20,825	110,987
Costs:							
Development Services Subtotal:	170,800	0	0	0	0	0	170,800
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	16,817	17,658	18,541	19,468	20,441	21,463	114,388
Annual Total Costs	170,800	0	0	0	0	0	170,800
Annual Return on Investment	(153,983)	17,658	18,541	19,468	20,441	21,463	(56,412)
Annual Costs/Savings Ratio	1015.64%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	16,817	34,475	53,016	72,483	92,925	114,388	114,388
Cumulative Total Costs	170,800	170,800	170,800	170,800	170,800	170,800	170,800
Cumulative Return on Investment	(153,983)	(136,325)	(117,784)	(98,317)	(77,875)	(56,412)	(56,412)
Cumulative Cost/Savings Ratio	1015.64%	495.43%	322.17%	235.64%	183.81%	149.32%	149.32%
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: _____						

Oakland County -- E-Health Foods/Mandate Development Budget

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
Time Savings for elimination of processing hard copy letters in E-Health(printing, send back to San for signature and approval and scanning into doc box)	Cost Avoidance	X	x	x	x	x	x	9,450.00	9,922.50	10,418.63	10,939.56	11,486.53	12,060.86
Allow clients to apply for appeals on line versus clerk processing paperwork & payment	Cost Avoidance	X	X	X	X	X	X	315.00	330.75	347.29	364.65	382.88	402.03
Eliminate enforcement hearing duplicate entry which will increase accuracy	Cost Avoidance	X	X	x	X	X	X	6,552.00	6,879.60	7,223.58	7,584.76	7,964.00	8,362.20
Reduction in hard copy printing of letters & permits	Tangible Benefi	X	X	X	X	X	X	500.00	525.00	551.25	578.81	607.75	638.14

Oakland County -- E-Health Foods/Mandate Development Budget

Return on Investment Analysis
Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:		9,923	10,419	10,940	11,487	12,061	
Reduction in hard copy printing of letters & permits	500	525	551	579	608	638	3,401
<i>Tangible Benefits Subtotal:</i>	500	525	551	579	608	638	3,401
Cost Avoidance:							
Eliminate enforcement hearing duplicate entry which will increase accuracy	6,552	6,880	7,224	7,585	7,964	8,362	44,566
Allow clients to apply for appeals on line versus clerk processing paperwork & payment	315	331	347	365	383	402	2,143
Time Savings for elimination of processing hard copy letters in E-Health(printing, send back to San for signature and approval and scanning into doc box)	9,450	9,923	10,419	10,940	11,487	12,061	64,278
<i>Cost Avoidance Subtotal:</i>	16,317	17,133	17,989	18,889	19,833	20,825	110,987
Savings Total:	16,817	17,658	18,541	19,468	20,441	21,463	114,388

Oakland County -- E-Health Foods/Mandate Development Budget

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		ANN	1,400	122	170,800	1.040	x						
IT Hours - System Maintenance	Development Svcs			0	122	0	1.040		x	x	x	x	x	x
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								
Term Emulation SFTW-Maintenance	Software					0								
Server - Acquisition/Upgrade	Infrastructure					0								
Server - Maintenance	Infrastructure					0								
Server Sftwre - Acquisition/Upgrade	Infrastructure					0								

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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		
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 -- E-Health Foods/Mandate Development Budget

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	170,800.00					
IT Hours - System Maintenance	Development Svcs		0.00	0.00	0.00	0.00	0.00
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						
Term Emulation SFTW-Maintenance	Software						
Server - Acquisition/Upgrade	Infrastructure						
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure						

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Return on Investment Analysis
Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Server Sftwre - Maintenance	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

Oakland County -- E-Health Foods/Mandate Development Budget

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	170,800						170,800
IT Hours - System Maintenance		0	0	0	0	0	
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	170,800						170,800
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:	170,800						170,800

