

Oakland County Department of Information Technology Project Scope and Approach

Project Name: E-Health Reporting

Project ID: D98162RP

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 develop and implement a tool which extracts all data and inspection reports from E-Health tables so that Administration can search for records and run ad hoc reports to meet contractual obligations for the State.

Business Objective

Develop a tool to extract data for a hoc reporting between all modules in E-Health to provide trend analysis and GIS reporting.

Major Deliverables

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

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

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- 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 10

Divisions Oakland County Health Division

Leadership Group Land Leadership

Risk

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

Technical Environment Low - Proven and previously implemented technologies.

Assumptions

Staffing

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

Facilities

- Facilities will be available for Staff.

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Technical

- Business Objects will be the reporting tool to give select users the ability to create reports from E-Health using created universes.

Funding

Other

Priority

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	Hours: 1,263	Cost: \$154,086
Total Estimated Technical Systems	Hours: 20	Cost: 0
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: 1,283	Cost: \$154,086
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1,283	Cost: \$154,086

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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	282	\$34,404.00	
Phase	200000	☐ DEFINE BUSINESS REQUIREMENTS	180	\$21,960.00	
Phase	300000	☐ DESIGN SYSTEM ARCHITECTURE/TECH DOCS	120	\$14,640.00	
Phase	500000	☐ DEVELOP APPLICATION	589	\$69,418.00	
Phase	600000	☐ MOVE APPLICATION INTO PRODUCTION	44	\$5,368.00	
Phase	070000	☐ IMPLEMENTATION	39	\$4,758.00	
Phase	080000	☐ POST IMPLEMENTATION SUPPORT	29	\$3,538.00	
			1,283	\$154,086.00	

Information Technology Strategic Plan Alignment

D98162RP - E-Health Reporting

3.1 - Provide an Enhanced Application Service Offering

- | | |
|---|--|
| 3.1.1 - Increase application integration through web services <input 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 checked="" 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 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 Reporting

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:	10,010	5,346	5,881	6,469	7,116	7,827	42,648
Cost Avoidance Subtotal:	35,750	39,325	43,258	47,583	52,342	57,576	275,833
Costs:							
Development Services Subtotal:	156,526	15,616	15,616	15,616	15,616	15,616	234,606
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	45,760	44,671	49,138	54,052	59,457	65,403	318,481
Annual Total Costs	156,526	15,616	15,616	15,616	15,616	15,616	234,606
Annual Return on Investment	(110,766)	29,055	33,522	38,436	43,841	49,787	83,875
Annual Costs/Savings Ratio	342.06%	34.96%	31.78%	28.89%	26.26%	23.88%	
Project Cumulative Statistics:							
Cumulative Total Savings	45,760	90,431	139,569	193,621	253,078	318,481	318,481
Cumulative Total Costs	156,526	172,142	187,758	203,374	218,990	234,606	234,606
Cumulative Return on Investment	(110,766)	(81,711)	(48,189)	(9,753)	34,088	83,875	83,875
Cumulative Cost/Savings Ratio	342.06%	190.36%	134.53%	105.04%	86.53%	73.66%	73.66%
Year Positive Payback Achieved					Year 5		Year 5
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 Reporting
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 from reduction in Health staff manually searching through records based on client and admin requests	Cost Avoidance		HR	1,250	25	31,250	1.100
Elimination of duplicate copy made of results from clients requesting records	Tangible Benefit		HR	12,000	0	360	1.100
Generate revenue by creating reports to follow up with restaurant that have unpaid re-inspection fees.	Tangible Benefit		EA	193	50	9,650	1.100
By running reports that show critical trends EH staff can emphasize training and education which in return will reduce the number of follow ups and enforcement follow ups that staff must complete	Cost Avoidance		HR	225	20	4,500	1.100
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- E-Health Reporting
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 from reduction in Health staff manually searching through records based on client and admin requests	Cost Avoidance	x	x	x	x	x	x	31,250.00	34,375.00	37,812.50	41,593.75	45,753.13	50,328.44
Elimination of duplicate copy made of results from clients requesting records	Tangible Benefit	x	x	x	x	x	x	360.00	396.00	435.60	479.16	527.08	579.78
Generate revenue by creating reports to follow up with restaurant that have unpaid re-inspection fees.	Tangible Benefit	X	X	X	X	X	X	9,650.00	10,615.00	11,676.50	12,844.15	14,128.57	15,541.42
By running reports that show critical trends EH staff can emphasize training and education which in return will reduce the number of follow ups and enforcement follow ups that staff must complete	Cost Avoidance	X	X	X	X	X	X	4,500.00	4,950.00	5,445.00	5,989.50	6,588.45	7,247.30

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

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Elimination of duplicate copy made of results from clients requesting records	360	396	436	479	527	580	2,778
Generate revenue by creating reports to follow up with restaurant that have unpaid re-inspection fees.	9,650	4,950	5,445	5,990	6,588	7,247	39,870
<i>Tangible Benefits Subtotal:</i>	10,010	5,346	5,881	6,469	7,116	7,827	42,648
Cost Avoidance:							
Labor savings from reduction in Health staff manually searching through records	31,250	34,375	37,813	41,594	45,753	50,328	241,113
By running reports that show critical trends EH staff can emphasize training and education which in return will reduce the number of follow ups and enforcement follow ups that staff must complete	4,500	4,950	5,445	5,990	6,588	7,247	34,720
<i>Cost Avoidance Subtotal:</i>	35,750	39,325	43,258	47,583	52,342	57,576	275,833
Savings Total:	45,760	44,671	49,138	54,052	59,457	65,403	318,481

Oakland County -- E-Health Reporting
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				
								Y1	Y2	Y3	Y4	
IT Hours - New Development	Development Svcs		HR	1,283	122	156,526		x				
IT Hours - System Maintenance	Development Svcs		HR	48	122	5,856			x	x	x	
IT Hours - Customer Support	Development Svcs		HR	80	122	9,760			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						

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Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project			
								Y1	Y2	Y3	Y4
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 Reporting

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	t ROI?		Potential Cost Extensions					
		Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs			156,526.00					
IT Hours - System Maintenance	Development Svcs	x	x		5,856.00	5,856.00	5,856.00	5,856.00	5,856.00
IT Hours - Customer Support	Development Svcs	x	x		9,760.00	9,760.00	9,760.00	9,760.00	9,760.00
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								

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	t ROI?		Potential Cost Extensions					
		Y5	Y6	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 Reporting
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	156,526						156,526
IT Hours - System Maintenance		5,856	5,856	5,856	5,856	5,856	29,280
IT Hours - Customer Support		9,760	9,760	9,760	9,760	9,760	48,800
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	156,526	15,616	15,616	15,616	15,616	15,616	234,606
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:	156,526	15,616	15,616	15,616	15,616	15,616	234,606

