

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

Project Name: EHealth Scheduling Development

Project ID: D98162SD

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 75

Divisions Oakland County Health Division

Leadership Groups Land Leadership

Risk

Business Environment Medium – Project will require some changes to existing business processes. Previously implemented technologies with new aspects and/or new requirements.

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

Assumptions

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

Facilities

- Facilities will be available for Staff.

Technical

- Sizing estimate assumes that MiraPoint software will be used for calendaring solution.

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Funding

-

Other

-

Priority

-

Constraints

-
-

Exclusions

**Oakland County
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Project Scope and Approach**

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management, Develop Application, Move Application into Production, Implementation, Post Implementation Support			
Total Estimated Application Services	Hours:	2535	Cost: \$309,269
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:	2551	Cost: \$311,222
Preliminary Estimated Development for Future Phases	Hours:		Cost:
Grand Total Estimated Development	Hours:	2551	Cost: \$311,222

**Oakland County
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PROJECT COMPLETION AUTHORIZATION

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

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

Project Name: EHealth Scheduling Development

Project ID:D98162SD

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	▣ PROJECT MANAGEMENT	548	\$66,856.00	
Phase	500000	▣ DEVELOP APPLICATION	1,869	\$228,018.0	
Phase	600000	▣ MOVE APPLICATION INTO PRODUCTION	12	\$1,464.00	
Phase	070000	▣ IMPLEMENTATION	12	\$1,464.00	
Phase	080000	▣ POST IMPLEMENTATION SUPPORT	110	\$13,419.98	
			2,551	\$311,221.98	

Information Technology Strategic Plan Alignment

D98162SD - EHealth Scheduling Development

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 type="checkbox"/> |
| 3.1.3 - Promote mobility and location integration in business applications <input checked="" 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 Scheduling Development

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:	22,344	24,578	27,036	29,739	32,713	35,985	172,395
Cost Avoidance Subtotal:	149,222	164,144	180,558	198,614	218,476	240,323	1,151,337
Costs:							
Development Services Subtotal:	311,222	31,110	31,110	31,110	31,110	31,110	466,772
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	171,565	188,722	207,594	228,354	251,189	276,308	1,323,732
Annual Total Costs	311,222	31,110	31,110	31,110	31,110	31,110	466,772
Annual Return on Investment	(139,657)	157,612	176,484	197,244	220,079	245,198	856,960
Annual Costs/Savings Ratio	181.40%	16.48%	14.99%	13.62%	12.39%	11.26%	
Project Cumulative Statistics:							
Cumulative Total Savings	171,565	360,287	567,881	796,235	1,047,424	1,323,732	1,323,732
Cumulative Total Costs	311,222	342,332	373,442	404,552	435,662	466,772	466,772
Cumulative Return on Investment	(139,657)	17,955	194,439	391,683	611,762	856,960	856,960
Cumulative Cost/Savings Ratio	181.40%	95.02%	65.76%	50.81%	41.59%	35.26%	35.26%
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 -- E-Health Scheduling Development

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 clerical time for printing daily schedules from CHAMPS	Cost Avoidance		HR	3,900	11	43,680	1.100
Labor savings from reduction in clerical time for viewing and editing schedules daily for staff and supervisors	Cost Avoidance		HR	780	20	15,842	1.100
Reduction in mileage for staff to optimize their schedule based on best route in a geographic location	Tangible Benefit		ANN	1	22,117	22,117	1.100
Reduction in driving time for Sans by staff determining their schedule	Cost Avoidance		ANN	4,485	20	89,700	1.100
Elimination of manually printing hardcopy schedules for Sanitaricians and Supervisors	Tangible Benefit		ANN	44	5	227	1.100
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- E-Health Scheduling Development
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 clerical time for printing daily schedules from CHAMPS	Cost Avoidance	x	x	x	x	x	x	43,680.00	48,048.00	52,852.80	58,138.08	63,951.89	70,347.08
Labor savings from reduction in clerical time for viewing and editing schedules daily for staff and supervisors	Cost Avoidance	x	x	x	x	x	x	15,841.80	17,425.98	19,168.58	21,085.44	23,193.98	25,513.38
Reduction in mileage for staff to optimize their schedule based on best route in a geographic location	Tangible Benefit	x	x	x	x	x	x	22,117.00	24,328.70	26,761.57	29,437.73	32,381.50	35,619.65
Reduction in driving time for Sans by staff determining their schedule	Cost Avoidance	x	x	x	x	x	x	89,700.00	98,670.00	108,537.00	119,390.70	131,329.77	144,462.75
Elimination of manually printing hardcopy schedules for Sanitaricians and Supervisors	Tangible Benefit	x	x	x	x	x	x	226.60	249.26	274.19	301.60	331.77	364.94

Oakland County -- E-Health Scheduling Development
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	2,551	122	311,222		x							
IT Hours - System Maintenance	Development Svcs		HR	100	122	12,200			x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs		HR	155	122	18,910			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 Scheduling Development
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 Scheduling Development
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	311,222.00					
IT Hours - System Maintenance	Development Svcs		12,200.00	12,200.00	12,200.00	12,200.00	12,200.00
IT Hours - Customer Support	Development Svcs		18,910.00	18,910.00	18,910.00	18,910.00	18,910.00
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 Scheduling Development
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 Scheduling Development

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	311,222						311,222
IT Hours - System Maintenance		12,200	12,200	12,200	12,200	12,200	61,000
IT Hours - Customer Support		18,910	18,910	18,910	18,910	18,910	94,550
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	311,222	31,110	31,110	31,110	31,110	31,110	466,772
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:	311,222	31,110	31,110	31,110	31,110	31,110	466,772

