

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: E-Health Water Module**

**Project ID: D98162WM**

<b>Leadership Group: Land Leadership</b>			
<b>Department: Health &amp; Human Services</b>		<b>Division: Health Division</b>	
<b>Project Sponsor: George Miller</b>	<b>Date Requested: 05/01/08</b>	<b>PM Customer No. 162</b>	
<b>Request Type:</b>	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
<b>IT Team Name: Land Implementation Services</b>		<b>IT Team No: 9</b>	
<b>Project Manager/Leader: Janet Brinker</b>			
<b>Account Number:</b>	<b>Account Description:</b>	<b>Customer Name:</b>	Health
<b>Grant Funded? Yes</b>	<u><b>No</b></u>	<b>Mandate? Yes</b>	<u><b>No</b></u>
		<b>Mandate Source: State</b>	

## **Project Goal**

To develop and implement a module in E-Health to provide users the ability to conduct pool inspections or enter other water data in E-Health so that current dependencies on several access database and mainframe system can be eliminated.

## **Business Objective**

- To provide immediate and simultaneous multi-user access and retrieval of swimming pool inspection reports.
- To provide multi-office access to customer/client records which will dramatically improve customer service.
- To implement an improved business process that will maximize staff efficiency while serving customer/clients and simultaneously allow Environmental Health to efficiently meet the State Minimum Program Requirements (MPR's).
- To provide comprehensive customer/client service through record integration. Records currently housed in unit files will be available to other authorized individuals within the Division.
- Update Lab module of E-Health to collect all water samples (surface, pool, beaches) and link between other E-Health modules.
- Develop a notification system within E-Health that allows clients to be notified by multiple means for results of water samples.

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## **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
- 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**

**Divisions              Oakland County Health Division**

**Leadership Group    Land Leadership**

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

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**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.

**Assumptions**

**Staffing**

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

**Facilities**

- Facilities will be available for Staff.

**Technical**

- This assumes project D98162CP, E-Health Complaints, has been completed prior to the start of this project to take advantage of To Do List functionality.

**Funding**

- TBD

**Other**

**Priority**

**Constraints**

- 
- 

**Exclusions**

- 
-

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

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s): All</b>		
<b>Total Estimated Application Services</b>	<b>Hours: 1,177</b>	<b>Cost: \$143,594</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 16</b>	<b>Cost: \$ 1,952</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>IT Application Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>		<b>Date:</b>
<b>IT eGovernment Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>		<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Management Approval:</b>		
Approved:            Yes            No		Date:
Reason:		
<b>Project Sponsor Approval:</b>		
Title:		Date:

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours: 1,193</b>	<b>Cost: \$145,546</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 1,193</b>	<b>Cost: \$145,546</b>

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

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**PROJECT COMPLETION AUTHORIZATION**

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	
	Date:

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

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	▣ PROJECT MANAGEMENT	254	\$30,988.00	
Phase	200000	▣ DEFINE BUSINESS REQUIREMENTS	108	\$13,176.00	
Phase	300000	▣ DESIGN SYSTEM ARCHITECTURE/TECHNICAL D	90	\$10,979.99	
Phase	500000	▣ DEVELOP APPLICATION	681	\$83,082.00	
Phase	600000	▣ MOVE APPLICATION INTO PRODUCTION	12	\$1,464.00	
Phase	070000	▣ IMPLEMENTATION	16	\$1,952.00	
Phase	080000	▣ POST IMPLEMENTATION SUPPORT	32	\$3,904.00	
			1,193	\$145,545.99	

# Information Technology Strategic Plan Alignment

## D98162WM - E-Health Water Module

### 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 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 Water Module**

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	45,532	50,085	55,093	60,603	66,663	73,329	351,306
<b>Costs:</b>							
Development Services Subtotal:	145,546	35,273	36,684	38,151	39,677	41,264	336,594
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
<b>Annual Statistics:</b>							
Annual Total Savings	45,532	50,085	55,093	60,603	66,663	73,329	351,306
Annual Total Costs	145,546	35,273	36,684	38,151	39,677	41,264	336,594
Annual Return on Investment	(100,014)	14,812	18,410	22,452	26,986	32,065	14,712
Annual Costs/Savings Ratio	319.66%	70.43%	66.58%	62.95%	59.52%	56.27%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	45,532	95,617	150,710	211,313	277,976	351,306	351,306
Cumulative Total Costs	145,546	180,819	217,502	255,653	295,330	336,594	336,594
Cumulative Return on Investment	(100,014)	(85,202)	(66,792)	(44,340)	(17,354)	14,712	14,712
Cumulative Cost/Savings Ratio	319.66%	189.11%	144.32%	120.98%	106.24%	95.81%	95.81%
Year Positive Payback Achieved						Year 6	Year 6
State or Federal Mandate?							
<b>Signatures:</b>							
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 Water Module**  
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 to enter pool inspection information in CHAMPS from hard copy	Cost Avoidance		HR	500	11	5,600	1.100
Labor savings from reduction in EH staff to download pool samples from lab system	Cost Avoidance		HR	780	20	15,842	1.100
Labor savings from time spent printing and mailing postcards	Cost Avoidance		HR	312	20	6,240	1.100
Labor savings for reduction for clerical staff to spend in filing pool inspection reports	Cost Avoidance		HR	500	11	5,600	1.100
Elimination of time spent on locating correctly or incorrectly filed inspection reports	Cost Avoidance		HR	500	11	5,500	1.100
Reduction in mailing costs for sending notification postcards	Cost Avoidance		ANN	1	1,950	1,950	1.100
Elimination of time spent to print hard copy of previous inspection to use at current inspection	Cost Avoidance		HR	225	20	4,500	1.100
Elimination of copy costs of hard copy of previous inspection to use at current inspection	Cost Avoidance		EA	1,000	0	300	1.100
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

**Oakland County -- E-Health Water Module**  
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 to enter pool inspection information in CHAMPS from hard copy	Cost Avoidance	x	x	x	x	x	x	5,600.00	6,160.00	6,776.00	7,453.60	8,198.96	9,018.86
Labor savings from reduction in EH staff to download pool samples from lab system	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
Labor savings from time spent printing and mailing postcards	Cost Avoidance	x	x	x	x	x	x	6,240.00	6,864.00	7,550.40	8,305.44	9,135.98	10,049.58
Labor savings for reduction for clerical staff to spend in filing pool inspection reports	Cost Avoidance	x	x	x	x	x	x	5,600.00	6,160.00	6,776.00	7,453.60	8,198.96	9,018.86
Elimination of time spent on locating correctly or incorrectly filed inspection reports	Cost Avoidance	x	x	x	x	x	x	5,500.00	6,050.00	6,655.00	7,320.50	8,052.55	8,857.81
Reduction in mailing costs for sending notification postcards	Cost Avoidance	x	x	x	x	x	x	1,950.00	2,145.00	2,359.50	2,595.45	2,855.00	3,140.49
Elimination of time spent to print hard copy of previous inspection to use at current inspection	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
Elimination of copy costs of hard copy of previous inspection to use at current inspection	Cost Avoidance	x	x	x	x	x	x	300.00	330.00	363.00	399.30	439.23	483.15



**Oakland County -- E-Health Water Module**  
Return on Investment Analysis

## Savings Summary

<b>Benefit/Savings Description</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Total</b>
Elimination of copy costs of hard copy of previous inspection to use at current inspection	300	330	363	399	439	483	2,315
<i>Cost Avoidance Subtotal:</i>	<b>45,532</b>	<b>50,085</b>	<b>55,093</b>	<b>60,603</b>	<b>66,663</b>	<b>73,329</b>	<b>351,306</b>
<b>Savings Total:</b>	<b>45,532</b>	<b>50,085</b>	<b>55,093</b>	<b>60,603</b>	<b>66,663</b>	<b>73,329</b>	<b>351,306</b>

**Oakland County -- E-Health Water Module**  
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	1,193	122	145,546	1.040	x				
IT Hours - System Maintenance	Development Svcs		HR	100	122	12,200	1.040		x	x	x	x
IT Hours - Customer Support	Development Svcs		HR	178	122	21,716	1.040		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 Water Module**  
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
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 Water Module**  
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			145,546.00					
IT Hours - System Maintenance	Development Svcs	x	x		12,688.00	13,195.52	13,723.34	14,272.27	14,843.17
IT Hours - Customer Support	Development Svcs	x	x		22,584.64	23,488.03	24,427.55	25,404.65	26,420.83
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 Water Module**  
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 Water Module**

Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	145,546						145,546
IT Hours - System Maintenance		12,688	13,196	13,723	14,272	14,843	68,722
IT Hours - Customer Support		22,585	23,488	24,428	25,405	26,421	122,326
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>145,546</b>	<b>35,273</b>	<b>36,684</b>	<b>38,151</b>	<b>39,677</b>	<b>41,264</b>	<b>336,594</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>145,546</b>	<b>35,273</b>	<b>36,684</b>	<b>38,151</b>	<b>39,677</b>	<b>41,264</b>	<b>336,594</b>

