

Oakland County Department of Information Technology Project Scope and Approach

Project Name: LAMS Program Budget

Project ID: D18182LP

Leadership Group: Land			
Department: Information Technology		Division: Application Services	
Project Sponsor: Scott Oppmann	Date Requested: 5/1/2008	PM Customer No. 182	
Request Type:	<i>New Development X</i>	<i>Enhancement</i>	<i>Customer Support</i>
<i>Planned System Maintenance or Upgrade</i>			
IT Team Name: Land Management Data Services		IT Team No: 1	
Project Manager/Leader: Chris Crespi			
Account Number: 36600	Account Description: Land System Enhancement	Customer Name: Equal/Treasurer's	
Grant Funded? Yes No X	Mandate? Yes No X	Mandate Source:	

Project Goal

To establish a Land and Address Management System (LAMS) Development Budget for the duration of the next Master Plan Cycle so that hours may be allocated for future changes to the LAMS application.

Business Objective

To further alter the LAMS application to meet the growing needs of users and other dependent systems.

Major Deliverables

- Detailed Project Plans
- Application and/or System Requirements Documents
- Updated Technical Architecture Diagram(s)
- Updated Application Code
- Approved Change Control forms
- Updated Disaster Recovery Toolkit(s)

Approach

- Obtain Project Sponsor approval
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- Document system requirements
- Determine and document system architecture and diagram
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Order hardware and software if needed

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- Develop Detailed Project Plans for each system modification
- Modify LAMS Application Functionality
- Modify LAMS Data Model
- Test Updated Application Functionality
- Update Disaster Recovery Tool Kit
- Update End User Documentation (Training Materials)
- Implement Application Functionality and Database Changes
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Benefits

Revenue/Cost Recovery: Cost savings associated with centralizing and automating information.

Improved Service: Updated and improved access to name, address and other LAMS information associated with land and business accounts.

Intangible: Streamlined workflow for GIS data maintenance.

Impact

Number of Users Unlimited

Divisions All parcel, name, and/or address consumers

Leadership Groups Land

Risk

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

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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 project plans.

Facilities

- Facilities will be available for currently hired staff. No additional staffing requirements.

Technical

-

Funding

- Land System Enhancement
-

Other

- The following initiatives/modifications are expected to be completed in this program budget:
 - Historic lineage data migration.
 - Changes to implementation of Image Manager
 - Security modifications.
 - GIS integration, including potential maintenance integration of parcels, road centerline, administrative area, site address points, and facilities.
 - Real-time postal address validation.
 - Auditing functionality changes.
 - Reporting functionality changes.
 - Search functionality changes, including owner name search.
 - Valid Site Address Range functionality changes.
 - Site Address coordination between parcel types.
 - Database changes to accommodate US Census Bureau information (e.g., tracking group housing).

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- General user interface enhancements.

Priority

- N/A – Program Budget

Constraints

- ESRI's ArcGIS Server product must contain specific enhancements in future releases in order to perform some of the new development.

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours: 2230 Cost: \$272,060
Total Estimated Technical Systems	Hours: Cost:
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: 2230 Cost: \$272,060
Preliminary Estimated Development for Future Phases	Hours: Cost:
Grand Total Estimated Development	Hours: 2230 Cost: \$272,060

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PROJECT COMPLETION AUTHORIZATION

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

The screenshot shows the 'Open Workbench' application window. The title bar reads 'Open Workbench - [LAMS Program Budget - Size Estimate (+/- 10% to 50%)]'. The main window displays a table with the following data:

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	LAMS Data Program Budget	2,230	\$272,060.0	

The left sidebar contains a 'Favorites' list with items such as 'Annual Replanning', 'Size Estimates', and 'Size Estimate - Total Contingency'. The bottom status bar shows 'Task Type not equal to Milestone'.

Information Technology Strategic Plan Alignment

D18182LP - LAMS Program Budget

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 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 for service delivery <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 -- LAMS Program 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:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	272,060	0	0	0	0	0	272,060
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	0	0	0	0	0	0	0
Annual Total Costs	272,060	0	0	0	0	0	272,060
Annual Return on Investment	(272,060)						(272,060)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	272,060	272,060	272,060	272,060	272,060	272,060	272,060
Cumulative Return on Investment	(272,060)	(272,060)	(272,060)	(272,060)	(272,060)	(272,060)	(272,060)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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 -- LAMS Program 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		HR	2,230	122	272,060		x							
IT Hours - System 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					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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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 -- LAMS Program 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	272,060.00					
IT Hours - System 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						
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						

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	272,060						272,060
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	272,060						272,060
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:	272,060						272,060

