

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: LeaseTrack Implementation**

**Project ID: D98137LT**

<b>Leadership Group: Land</b>			
<b>Department: Central Services</b>		<b>Division: Aviation</b>	
<b>Project Sponsor: Michelle Stover</b>	<b>Date Requested: 8.4.08</b>	<b>PM Customer No. 137</b>	
<b>Request Type:</b>	<i>X New Development</i>	<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: TBD</b>			
<b>Account Number:</b> 65310	<b>Account Description:</b> O.C. Airport – New Dev	<b>Customer Name:</b>	Aviation
<b>Grant Funded? Yes</b> <u>No</u>	<b>Mandate?</b> Yes	<u>No</u>	
	<b>Mandate Source:</b>		

## Project Goal

To implement a new lease management application so that the leases for Oakland County's three airports can be managed more efficiently.

## Business Objective

To negotiate a detailed scope of work with selected vendor, finalize the contract and determine the appropriate architecture for the software application.

### **Major Deliverables**

- Detailed IT project plan
- Vendor scope of work
- Architecture diagram
- Signed contract with vendor
- Technical Design document

### **Approach**

- Draft scope of work and initial contract
- Conduct meetings with vendor to negotiate scope of work and contract
- Conduct meeting with vendor to determine necessary architecture and system setup
- Schedule tech review to confirm technical approach
- Finalize hardware costs and IT Resources

## Business Objective

To implement the application

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: LeaseTrack Implementation**

**Project ID: D98137LT**

---

## **Major Deliverables**

- Required technical hardware
- Test of system functionality
- Software setup documentation
- Test plan
- Facilitate training documentation
- Service Level Agreement (SLA) with vendor
- DR toolkit
- IT Customer SLA
- Service Center Knowledge Documents
- User acceptance testing
- User acceptance sign-off document

## **Approach**

- Order hardware
- Build server (QA, Test and Production)
- Install software
- Configure system
- Facilitate data migration
- Implement Interfaces (Web license and RFID)
- Test application on AQ and Production servers
- Assist vendor with training users
- Release application into production
- Gain user acceptance

## **Benefits**

***See Return on Investment (ROI) Analysis Document***

## **Impact**

**Number of Users**                      10

**Divisions**                              Aviation

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

**Project Name: LeaseTrack Implementation**

**Project ID: D98137LT**

**Leadership Groups**            Land

**Risk**

**Business Environment**    Low – Little or no impact 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 attached project plan.

Collaboration between Application Services & the selected vendor will be required.

Other Staffing: additional staffing will be available as follows:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	Michelle Stover	As needed

**Facilities**

- IT Conference rooms as needed

**Technical**

- Vendor provided application will be hosted on existing Oakland County IT (OCIT) servers and utilize existing OCIT ESRI licensing.

**Funding**

- Funds for the system are available through the Airport fund for the application purchase and vendor-related implementation costs. Airport Committee has approved the process.

**Other**

- Vendor will be providing services as negotiated through Scope of Work, including but not

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

**Project Name: LeaseTrack Implementation**

**Project ID: D98137LT**

limited to remote and on-site training and implementation

**Priority**

**Constraints**

- 

**Exclusions**

- Does not include any interface to Peoplesoft

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

**Project Name: LeaseTrack Implementation**

**Project ID: D98137LT**

**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b>	
<b>Total Estimated Application Services</b>	<b>Hours: 266 Cost: \$32,452.00</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 12 Cost: \$ 1,464.00</b>
<b>Total Estimated CLEMIS</b>	<b>Hours: Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours: 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 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	<b>Date:</b>
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	<b>Date:</b>

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours: 278</b>	<b>Cost: \$ 33,916.00</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 278</b>	<b>Cost: \$ 33,916.00</b>

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: LeaseTrack Implementation**

**Project ID: D98137LT**

## PROJECT COMPLETION AUTHORIZATION

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

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	92	\$11,224.00	
Phase	400000	DEFINE SYSTEM REQUIREMENTS	29	\$3,538.00	
Phase	500000	DEVELOP APPLICATION	87	\$10,614.00	
Phase	600000	MOVE APPLICATION INTO PRODUCTION	28	\$3,416.00	
Phase	070000	IMPLEMENTATION	22	\$2,684.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	20	\$2,440.00	
			278	\$33,916.00	

**Oakland County -- LeaseTrack Application Implementation**

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:	56,576	57,142	57,713	58,290	58,873	59,462	348,056
<b>Costs:</b>							
Development Services Subtotal:	83,377	4,880	4,880	4,880	4,880	4,880	107,777
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	56,576	57,142	57,713	58,290	58,873	59,462	348,056
Annual Total Costs	83,377	4,880	4,880	4,880	4,880	4,880	107,777
Annual Return on Investment	(26,801)	52,262	52,833	53,410	53,993	54,582	240,279
Annual Costs/Savings Ratio	147.37%	8.54%	8.46%	8.37%	8.29%	8.21%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	56,576	113,718	171,431	229,721	288,594	348,056	348,056
Cumulative Total Costs	83,377	88,257	93,137	98,017	102,897	107,777	107,777
Cumulative Return on Investment	(26,801)	25,461	78,294	131,704	185,697	240,279	240,279
Cumulative Cost/Savings Ratio	147.37%	77.61%	54.33%	42.67%	35.65%	30.97%	30.97%
Year Positive Payback Achieved		Year 2					Year 2
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 -- LeaseTrack Application Implementation**

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	
								Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs		EA	278	122	33,916	1.000	x							33,916.00
IT Hours - System Maintenance	Development Svcs		EA	20	122	2,440	1.000	x	x	x	x	x	x		2,440.00
IT Hours - Customer Support	Development Svcs		EA	20	122	2,440	1.000	x	x	x	x	x	x		2,440.00
IT Hours - Planned Maintenance	Development Svcs		EA			0	1.000	x	x	x	x	x	x		0.00
User Hours - New Development	Development Svcs					0									
User Hours - PTNE/OT	Development Svcs					0									
Vendor Professional Services	Development Svcs		EA	1	42,881	42,881	1.000	X							42,881.00
Vendor Installation Services	Hardware		EA	1	1,700	1,700	1.000	X							1,700.00
PC System - Maintenance	Hardware				2,304	0									
Notebook - Acquisition	Hardware				1,223	0									
Notebook - Maintenance	Hardware				2,372	0									
Package Software - Acquisition	Software					0									
Package Software - Maintenance	Software					0									
Business Objects Access	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									
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									
SSL Certificate	Infrastructure				845	0									
Internet Access	Infrastructure				180	0									
Project Staff Training	Training					0									
User Training	Training					0									

## Oakland County -- LeaseTrack Application Implementation

## Return on Investment Analysis

## Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions				
		Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs					
IT Hours - System Maintenance	Development Svcs	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00
IT Hours - Customer Support	Development Svcs	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00
IT Hours - Planned 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					
Vendor Professional Services	Development Svcs					
Vendor Installation Services	Hardware					
PC System - Maintenance	Hardware					
Notebook - Acquisition	Hardware					
Notebook - Maintenance	Hardware					
Package Software - Acquisition	Software					
Package Software - Maintenance	Software					
Business Objects Access	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					
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					
SSL Certificate	Infrastructure					
Internet Access	Infrastructure					
Project Staff Training	Training					
User Training	Training					

**Oakland County -- LeaseTrack Application Implementation**  
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	33,916						33,916
IT Hours - System Maintenance	2,440	2,440	2,440	2,440	2,440	2,440	14,640
IT Hours - Customer Support	2,440	2,440	2,440	2,440	2,440	2,440	14,640
Vendor Installation Services	1,700	0	0	0	0	0	1,700
User Hours - New Development							
User Hours - PTNE/OT							
Vendor Professional Services	42,881						42,881
<i>Development Services Subtotal:</i>	<b>83,377</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>	<b>107,777</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>83,377</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>	<b>107,777</b>

