

Oakland County Department of Information Technology Project Scope and Approach

Project Name: P & R Technology Implementation Program - 2011

Project ID:

Leadership Group: Land			
Department: Parks & Recreation		Division: Parks & Recreation	
Project Sponsor: Dan Stencil	Date Requested: 1/19/2010	PM Customer No. 561	
Request Type:	<i>XX New Development</i>	<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: Teresa McLenaghan			
Account Number:	Account Description:	Customer Name:	Parks & Recreation
Grant Funded? Yes No <input checked="" type="checkbox"/>	Mandate? Yes No <input checked="" type="checkbox"/>	Mandate Source:	

Project Goal

To implement Parks and Recreation Fiscal 2011 technology initiatives which include RecTrac Activity Registration, WebTrac (by Vermont Systems), public portal for the CAMS' Customer Request Management (CRM) module, Recreation and Conservation Portal enhancements, asset data development, and hardware and network expansion so that the Parks and Recreation Department may streamline their operations through the use of technology.

Business Objective

Implement the following Fiscal 2011 initiatives:

- Centralized Activity Registration (RecTrac by Vermont Systems)
- WebTrac to allow customers to sign up for activities, make reservations and purchases on-line
- Public portal access for the Customer Request Management module of CAMS to improve customer satisfaction and communication, and increase efficiency of issue resolution
- Recreation and Conservation Portal Enhancements
- Asset Data Development (GIS model population)
- Hardware and network connectivity expansion

Major Deliverables

- Detailed project plans
- Centralized Activity Registration System
- WebTrac online application
- Public access to CRM
- Improvements/Additions to the Recreation and Conservation Portal
- GIS asset data
- Hardware (i.e. Iron Rangers, Access Control Gates)

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Network connectivity

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 150-200 Park & Recreation Staff Users
40,000-50,000 Park Visitor Users

Divisions Parks & Recreation

Leadership Groups Land

Risk

Business Environment High - Project will dramatically change existing business processes or will negatively affect the business environment if implementation is unsuccessful.

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.

Other Staffing: additional staffing will be available as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Dan Stencil	As Needed
Project Coordinator:	Phil Castonia	As Needed
Other P&R Staff:		As Needed

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Facilities

- IT conference rooms as needed

Technical

- Successful implementation CAMS for Parks which is a Fiscal 2010 project.
- Cost analysis will be required to determine the eCommerce engine to be used with WebTrac (Plug n' Pay or Oakland County eCommerce Engine)

Funding

- Funds have been appropriated in the FY11 Parks & Recreation Budget.

Other

- Detailed Scope & Approach documents will be developed for each initiative. The ROI will be created and maintained at the program level.

Priority

Constraints

- Customer availability
- Vendor availability
- Vendor costs

Exclusions

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PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Application Services	Hours:	Cost:
Total Estimated Technical Systems	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 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:	Cost:
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours:	Cost:

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PROJECT COMPLETION AUTHORIZATION

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

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
Tangible Benefits Subtotal:	0	30,900	31,827	32,782	33,765	34,778	164,052
Cost Avoidance Subtotal:	0	302,099	311,162	320,497	330,112	340,015	1,603,885
Costs:							
Development Services Subtotal:	0	0	0	0	0	0	0
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	332,999	342,989	353,279	363,877	374,793	1,767,937
Annual Total Costs	0	0	0	0	0	0	0
Annual Return on Investment		332,999	342,989	353,279	363,877	374,793	1,767,937
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Project Cumulative Statistics:							
Cumulative Total Savings	0	332,999	675,988	1,029,267	1,393,144	1,767,937	1,767,937
Cumulative Total Costs	0	0	0	0	0	0	0
Cumulative Return on Investment		332,999	675,988	1,029,267	1,393,144	1,767,937	1,767,937
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: _____						

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Activity Registration							
Increase activities offered therefore increasing revenue	Tangible Benefit		ANN	1	10,000	10,000	1.030
Increase revenue due to increase use of Parks	Tangible Benefit		ANN	1	5,000	5,000	1.030
Increased staff efficiency processing payments manually	Cost Avoidance		HR	260	25	6,500	1.030
Ability to manage and schedule activities more efficiently	Intangible Benefit					0	
Web Trac Implementation							
Additional revenue due to increase use of Parks	Tangible Benefit		ANN	1	5,000	5,000	1.030
Less staff time on phone	Cost Avoidance		HR	4,500	25	112,500	1.030
Easy access to Park offerings (i.e. pavilion rentals, classes)	Intangible Benefit					0	
Communication efficiencies with customers	Intangible Benefit					0	
CRM - Public Portal Access							
Increased staff efficiency responding to problems	Cost Avoidance		HR	3,900	35	136,500	1.030
Communication efficiencies regarding issues/problems reported by the public	Intangible Benefit					0	
Increase customer satisfaction	Intangible Benefit					0	
Recreation & Conservation Portal Enhancements							
Increase use of website	Intangible Benefit					0	
Improve the customers' experience	Intangible Benefit					0	
Asset Data Development							
Continued work order efficiencies with CAMS	Intangible Benefit					0	
						0	

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Hardware & Network Connectivity Expansion							
Increase revenue for Park entry (Iron Ranger)	Tangible Benefit		ANN	1	10,000	10,000	1.030
Reduce need for staff at unmanned Parks. (Iron Ranger)	Cost Avoidance		HR	2,520	15	37,800	1.030
Ability to expand applications across the network for specialty areas	Intangible Benefit					0	

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
Activity Registration													
Increase activities offered therefore increasing revenue	Tangible Benefit	X	X	X	X	X		10,300.00	10,609.00	10,927.27	11,255.09	11,592.74	
Increase revenue due to increase use of Parks	Tangible Benefit	X	X	X	X	X		5,150.00	5,304.50	5,463.64	5,627.54	5,796.37	
Increased staff efficiency processing payments manually	Cost Avoidance	X	X	X	X	X		6,695.00	6,895.85	7,102.73	7,315.81	7,535.28	
Ability to manage and schedule activities more efficiently	Intangible Benefit												
Web Trac Implementation													
Additional revenue due to increase use of Parks	Tangible Benefit	X	X	X	X	X		5,150.00	5,304.50	5,463.64	5,627.54	5,796.37	
Less staff time on phone	Cost Avoidance	X	X	X	X	X		115,875.00	119,351.25	122,931.79	126,619.74	130,418.33	
Easy access to Park offerings (i.e. pavilion rentals, classes)	Intangible Benefit												
Communication efficiencies with customers	Intangible Benefit												
CRM - Public Portal Access													
Increased staff efficiency responding to problems	Cost Avoidance	X	X	X	X	X		140,595.00	144,812.85	149,157.24	153,631.95	158,240.91	
Communication efficiencies regarding issues/problems reported by the public	Intangible Benefit												
Increase customer satisfaction	Intangible Benefit												
Recreation & Conservation Portal Enhancements													
Increase use of website	Intangible Benefit												
Improve the customers' experience	Intangible Benefit												
Asset Data Development													
Continued work order efficiencies with CAMS	Intangible Benefit												

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
Hardware & Network Connectivity Expansion													
Increase revenue for Park entry (Iron Ranger)	Tangible Benefit		X	X	X	X	X		10,300.00	10,609.00	10,927.27	11,255.09	11,592.74
Reduce need for staff at unmanned Parks. (Iron Ranger)	Cost Avoidance		X	X	X	X	X		38,934.00	40,102.02	41,305.08	42,544.23	43,820.56
Ability to expand applications across the network for specialty areas	Intangible Benefit												

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Increase activities offered therefore increasing revenue		10,300	10,609	10,927	11,255	11,593	54,684
Increase revenue due to increase use of Parks		5,150	5,305	5,464	5,628	5,796	27,342
Additional revenue due to increase use of Parks		5,150	5,305	5,464	5,628	5,796	27,342
Increase revenue for Park entry (Iron Ranger)		10,300	10,609	10,927	11,255	11,593	54,684
<i>Tangible Benefits Subtotal:</i>		30,900	31,827	32,782	33,765	34,778	164,052
Cost Avoidance:							
Increased staff efficiency processing payments manually		6,695	6,896	7,103	7,316	7,535	35,545
Less staff time on phone		115,875	119,351	122,932	126,620	130,418	615,196
Increased staff efficiency responding to problems		140,595	144,813	149,157	153,632	158,241	746,438
Reduce need for staff at unmanned Parks. (Iron Ranger)		38,934	40,102	41,305	42,544	43,821	206,706
<i>Cost Avoidance Subtotal:</i>		302,099	311,162	320,497	330,112	340,015	1,603,885
Intangible Benefit:							
Ability to manage and schedule activities more efficiently							
Easy access to Park offerings (i.e. pavilion rentals, classes)							
Communication efficiencies with customers							
Communication efficiencies regarding issues/problems reported by the public							
Increase customer satisfaction							
Increase use of website							
Improve the customers' experience							

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Continued work order efficiencies with CAMS							
Ability to expand applications across the network for specialty areas							
Savings Total:		332,999	342,989	353,279	363,877	374,793	1,767,937

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	Y1		
IT Hours - New Development	Development Svcs					0										
IT Hours - System Maintenance	Development Svcs				122	0										
IT Hours - Customer Support	Development Svcs				122	0										
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										
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										

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	Y1	
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									

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					
IT Hours - Customer Support	Development Svcs					
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					
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure					
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure					

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions				
		Y2	Y3	Y4	Y5	Y6
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					

Cost Summary

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

