

Oakland County Department of Information Technology Project Scope and Approach

**Project Name: P & R Year 2 - Sizing & Program Management
D99561P2**

Project ID:

Leadership Group: Land			
Department: Parks & Recreation		Division: Parks & Recreation	
Project Sponsor: Dan Stencil	Date Requested: July 30, 2009	PM Customer No. 561	
Request Type:	<input checked="" type="checkbox"/> <i>New Development</i>	<input type="checkbox"/> <i>Enhancement</i>	<input type="checkbox"/> <i>Customer Support</i>
	<input type="checkbox"/> <i>Planned System Maintenance or Upgrade</i>		
IT Team Name: Land Implementation Services		IT Team No: 9	
Project Manager/Leader: Teresa McLenaghan			
Account Number: 77200	Account Description: Yr 2 - Program Management	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 Year 2 technology initiatives which include revenue data development and the implementation of the Asset Management System and Customer Information Management System so that the Parks and Recreation Department may streamline their operations through the use of technology.

Business Objective

Implement the following Year 2 initiatives:

- Revenue theme data that will support financial analysis
- Asset Management System to proactively manage assets so that long-term costs associated with the operations and maintenance of critical infrastructure are mitigated
- Customer Information Management System to provide customer data for marketing opportunities and program analysis

Major Deliverables

Detailed project plans
Revenue theme data
Implementation of an Asset Management System
Implementation of a Customer Information Management System

Benefits

See Return on Investment (ROI) Analysis Document

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

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Project ID:

Impact

Number of Users 100 – 150

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

Facilities

- IT conference rooms as needed

Technical

- Successful implementation of the following projects:
 - CAMS for WRC

**Oakland County
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Project Scope and Approach**

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Project ID:

- P&R Data Model

Funding

- Funds have been appropriated in the FY10 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

Exclusions

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

**Project Name: P & R Year 2 - Sizing & Program Management
D99561P2**

Project ID:

PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 7,085 Cost: \$863,677
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: 7,085	Cost: \$863,677
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 7,085	Cost: \$863,677

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

**Project Name: P & R Year 2 - Sizing & Program Management
D99561P2**

Project ID:

PROJECT COMPLETION AUTHORIZATION

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

P & R Year 2 - Sizing & Program Management - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	1,695	\$206,096.52	
Phase	200000	COMPLETE REVENUE DATA THEME	630	\$76,859.99	
Phase	300000	IMPLEMENT ASSET MANAGEMENT SYSTEM	3,175	\$387,349.98	
Phase	400000	IMPLEMENT CUSTOMER INFORMATION MANAGMENT S	1,585	\$193,370.00	
			7,085	\$863,676.50	

D99561P2 - P & R Year 2 - Sizing & Program Management

3.1 - Provide an Enhanced Application Service Offering

- 3.1.1 - Increase application integration through web services
- 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy
- 3.1.3 - Promote mobility and location integration in business applications
- 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers
- 3.1.5 - Improve the quality, reliability and availability of all applications
- 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics
- 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
- 3.1.8 - Centralize identity and access management for all applications and content

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
- 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management
- 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided
- 3.2.4 - Provide a high-quality training program to empower employees through technology
- 3.2.5 - Develop a formalized customer communication plan
- 3.2.6 - Build IT Staff expertise through professional development
- 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing

3.3 - Implement a Standardized Infrastructure Strategy

- 3.3.1 - Deliver services using a shared technology infrastructure wherever possible
- 3.3.2 - Implement a Microsoft infrastructure strategy
- 3.3.3 - Implement a consolidated security strategy
- 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers
- 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4
- 3.3.6 - Improve service availability through network design and management strategies
- 3.3.7 - Establish enhanced capacity planning and recovery management strategies

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
Tangible Benefits Subtotal:	0	0	42,436	43,709	45,020	46,371	177,536
Cost Avoidance Subtotal:	0	73,151	75,345	77,605	79,934	82,332	388,366
Costs:							
Development Services Subtotal:	864,370	42,700	42,700	42,700	42,700	42,700	1,077,870
Hardware Subtotal:	10,185	25,548	25,548	25,548	25,548	25,548	137,925
Software Subtotal:	0	70,000	70,000	70,000	70,000	70,000	350,000
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	73,151	117,781	121,315	124,954	128,703	565,903
Annual Total Costs	874,555	138,248	138,248	138,248	138,248	138,248	1,565,795
Annual Return on Investment	(874,555)	(65,097)	(20,467)	(16,933)	(13,294)	(9,545)	(999,893)
Annual Costs/Savings Ratio	0.00%	188.99%	117.38%	113.96%	110.64%	107.42%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	73,151	190,932	312,246	437,200	565,903	565,903
Cumulative Total Costs	874,555	1,012,803	1,151,051	1,289,299	1,427,547	1,565,795	1,565,795
Cumulative Return on Investment	(874,555)	(939,653)	(960,120)	(977,053)	(990,347)	(999,893)	(999,893)
Cumulative Cost/Savings Ratio	0.00%	1384.55%	602.86%	412.91%	326.52%	276.69%	276.69%
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	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Revenue Theme Data Development						
Increase revenue resulting from accurate data and target marketing						
Ability to make use of County Enterprise data	Intangible Benefit				0	
Centralized GIS data that can be easily utilized for planning purposes and financial analysis	Intangible Benefit				0	
Asset Management System						
Increased staff efficiency while tracking work orders	Cost Avoidance	HR	832	25	20,800	1.030
Follow preventative maintenance schedules to reduce large repairs	Cost Avoidance	EA	10	1,000	10,000	1.030
Reduce time to repair items	Cost Avoidance	HR	416	45	18,720	1.030
Enhanced reporting functionality	Cost Avoidance	HR	600	25	15,000	1.030
Track assets that were never done before or were out of date	Intangible Benefit				0	
Back up of work order data	Intangible Benefit				0	
Timely and automatic work order notification to management and staff	Intangible Benefit				0	
Operate more efficiently	Intangible Benefit				0	
Customer Information Management System						
Reduce effort tracking and editing customer data	Cost Avoidance	HR	260	25	6,500	1.030
Increase revenue resulting from accurate data and target marketing	Tangible Benefit	ANN	1	40,000	40,000	1.030
Centralized repository for customer data	Intangible Benefit				0	

Savings Detail

Benefit/Savings Description	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Elimination of duplicate customer data	Intangible Benefit				0	
Support customer-centric service delivery strategy through consistent, standardized customer data	Intangible Benefit				0	
More accurate customer and marketing analysis	Intangible Benefit				0	
Link with Hospitality Contractor (Oaks Management) to distinguish satisfaction differences	Intangible Benefit				0	
Use data from the POS and Registration systems to survey previous and/or repeat customers	Intangible Benefit				0	

Savings Detail

Benefit/Savings Description		Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Revenue Theme Data Development	Increase revenue resulting from accurate data and target marketing												
Ability to make use of County Enterprise data	Intangible Benefit												
Centralized GIS data that can be easily utilized for planning purposes and financial analysis	Intangible Benefit												
Asset Management System													
Increased staff efficiency while tracking work orders	Cost Avoidance		X	X	X	X	X		21,424.00	22,066.72	22,728.72	23,410.58	24,112.90
Follow preventative maintenance schedules to reduce large repairs	Cost Avoidance		X	X	X	X	X		10,300.00	10,609.00	10,927.27	11,255.09	11,592.74
Reduce time to repair items	Cost Avoidance		X	X	X	X	X		19,281.60	19,860.05	20,455.85	21,069.52	21,701.61
Enhanced reporting functionality	Cost Avoidance		X	X	X	X	X		15,450.00	15,913.50	16,390.91	16,882.63	17,389.11
Track assets that were never done before or were out of date	Intangible Benefit												
Back up of work order data	Intangible Benefit												
Timely and automatic work order notification to management and staff	Intangible Benefit												
Operate more efficiently	Intangible Benefit												
Customer Information Management System													
Reduce effort tracking and editing customer data	Cost Avoidance		X	X	X	X	X		6,695.00	6,895.85	7,102.73	7,315.81	7,535.28
Increase revenue resulting from accurate data and target marketing	Tangible Benefit			X	X	X	X			42,436.00	43,709.08	45,020.35	46,370.96
Centralized respository for customer data	Intangible Benefit												

Savings Detail

Benefit/Savings Description		Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Elimination of duplicate customer data	Intangible Benefit												
Support customer-centric service delivery strategy through consistent, standardized customer data	Intangible Benefit												
More accurate customer and marketing analysis	Intangible Benefit												
Link with Hospitality Contractor (Oaks Management) to distinguish satisfaction differences	Intangible Benefit												
Use data from the POS and Registration systems to survey previous and/or repeat customers	Intangible Benefit												

Oakland County -- Parks and Recreation Technology Implementation Program - Yr 2

As Of: 7/21/09

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Increase revenue resulting from accurate data and target marketing			42,436	43,709	45,020	46,371	177,536
<i>Tangible Benefits Subtotal:</i>			42,436	43,709	45,020	46,371	177,536
Cost Avoidance:							
Increased staff efficiency while tracking work orders		21,424	22,067	22,729	23,411	24,113	113,743
Follow preventative maintenance schedules to reduce large repairs		10,300	10,609	10,927	11,255	11,593	54,684
Reduce time to repair items		19,282	19,860	20,456	21,070	21,702	102,369
Enhanced reporting functionality	0	15,450	15,914	16,391	16,883	17,389	82,026
Reduce effort tracking and editing customer data		6,695	6,896	7,103	7,316	7,535	35,545
<i>Cost Avoidance Subtotal:</i>		73,151	75,345	77,605	79,934	82,332	388,366
Intangible Benefit:							
Ability to make use of County Enterprise data							
Centralized GIS data that can be easily utilized for planning purposes and financial analysis							
Track assets that were never done before or were out of date							
Back up of work order data							
Timely and automatic work order notification to management and staff							
Operate more efficiently							
Centralized respository for customer data							
Elimination of duplicate customer data							

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Support customer-centric service delivery strategy through consistent, standardized customer data							
More accurate customer and marketing analysis							
Link with Hospitality Contractor (Oaks Management) to distinguish satisfaction differences							
Use data from the POS and Registration systems to survey previous and/or repeat customers							
Savings Total:		73,151	117,781	121,315	124,954	128,703	565,903

Cost Detail

Cost Description	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	Increase revenue resulting from accurate data and target marketing	HR	7,085	122	864,370		x								
IT Hours - System Maintenance	Development Svcs	HR	35	122	4,270			x	x	x	x	x	x		
IT Hours - Customer Support	Development Svcs	HR	290	122	35,380			x	x	x	x	x	x		
IT Hours - Planned Maintenance	Development Svcs	HR	25	122	3,050			x	x	x	x	x	x		
User Hours - New Development	Development Svcs				0										
User Hours - PTNE/OT	Development Svcs				0										
Contractor Professional Services	Development Svcs				0										
PC System - Acquisition	Hardware	EA	8	814	6,515		x								
PC System - Maintenance	Hardware	EA	8	2,304	18,432			x	x	x	x	x	x		
Notebook - Acquisition	Hardware	EA	3	1,223	3,670		x								
Notebook - Maintenance	Hardware	EA	3	2,372	7,116			x	x	x	x	x	x		
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										
CityWorks	Software	ANN	1	70,000	70,000			x	x	x	x	x	x		
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										

Cost Detail

Cost Description	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?								
							Y1	Y2	Y3	Y4	Y5	Y6			
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										
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 -- Parks and Recreation Technology Implementation Program - Yr 2

Cost Detail

Cost Description		Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Increase revenue resulting from accurate data and target marketing	864,370.00					
IT Hours - System Maintenance	Development Svcs		4,270.00	4,270.00	4,270.00	4,270.00	4,270.00
IT Hours - Customer Support	Development Svcs		35,380.00	35,380.00	35,380.00	35,380.00	35,380.00
IT Hours - Planned Maintenance	Development Svcs		3,050.00	3,050.00	3,050.00	3,050.00	3,050.00
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs						
PC System - Acquisition	Hardware	6,515.20					
PC System - Maintenance	Hardware		18,432.00	18,432.00	18,432.00	18,432.00	18,432.00
Notebook - Acquisition	Hardware	3,670.20					
Notebook - Maintenance	Hardware		7,116.00	7,116.00	7,116.00	7,116.00	7,116.00
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						
CityWorks	Software		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
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						

Oakland County -- Parks and Recreation Technology Implementation Program - Yr 2

Cost Detail

Cost Description		Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						
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 -- Parks and Recreation Technology Implementation Program - Yr 2

As Of: 7/21/09

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
Increase revenue resulting from accurate data and target marketing	864,370						864,370
IT Hours - System Maintenance		4,270	4,270	4,270	4,270	4,270	21,350
IT Hours - Customer Support		35,380	35,380	35,380	35,380	35,380	176,900
IT Hours - Planned Maintenance		3,050	3,050	3,050	3,050	3,050	15,250
User Hours - New Development							
<i>Development Services Subtotal:</i>	864,370	42,700	42,700	42,700	42,700	42,700	1,077,870
Hardware:							
PC System - Acquisition	6,515						6,515
PC System - Maintenance		18,432	18,432	18,432	18,432	18,432	92,160
Notebook - Acquisition	3,670						3,670
Notebook - Maintenance		7,116	7,116	7,116	7,116	7,116	35,580
<i>Hardware Subtotal:</i>	10,185	25,548	25,548	25,548	25,548	25,548	137,925
Software:							
Package Software - Maintenance CityWorks		70,000	70,000	70,000	70,000	70,000	350,000
<i>Software Subtotal:</i>		70,000	70,000	70,000	70,000	70,000	350,000
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	874,555	138,248	138,248	138,248	138,248	138,248	1,565,795

Assumptions

Date	Assumption Description														
20-Mar-09															
	Increase revenue resulting from accurate data and target marketing														
	Overall IT Labor Cost Assumptions -														
20-Mar-09	<table border="0"> <thead> <tr> <th data-bbox="300 451 693 483">INITIATIVE</th> <th data-bbox="693 451 892 483">LABOR TOTAL</th> </tr> </thead> <tbody> <tr> <td data-bbox="300 483 693 516">Revenue Theme Data</td> <td data-bbox="693 483 1944 516">800 (hours estimated in order to stay within the \$1.8 million budget)</td> </tr> <tr> <td data-bbox="300 516 693 548">Asset Management System</td> <td data-bbox="693 516 1944 548">4000 (estimate from 2009 Budget Memo to P&R)</td> </tr> <tr> <td data-bbox="300 548 693 581">Customer Information Mgmt System</td> <td data-bbox="693 548 1944 581">2000 (estimate from 2009 Budget Memo to P&R)</td> </tr> <tr> <td data-bbox="300 581 693 613">Program Management Effort</td> <td data-bbox="693 581 1944 613">255 (customer status, board meetings, issues spanning more than one initiative)</td> </tr> <tr> <td data-bbox="300 613 693 646">Program Project Sizing Effort</td> <td data-bbox="693 613 1944 646">30</td> </tr> <tr> <td data-bbox="300 646 693 678">Totals</td> <td data-bbox="693 646 1944 678">7,085</td> </tr> </tbody> </table>	INITIATIVE	LABOR TOTAL	Revenue Theme Data	800 (hours estimated in order to stay within the \$1.8 million budget)	Asset Management System	4000 (estimate from 2009 Budget Memo to P&R)	Customer Information Mgmt System	2000 (estimate from 2009 Budget Memo to P&R)	Program Management Effort	255 (customer status, board meetings, issues spanning more than one initiative)	Program Project Sizing Effort	30	Totals	7,085
INITIATIVE	LABOR TOTAL														
Revenue Theme Data	800 (hours estimated in order to stay within the \$1.8 million budget)														
Asset Management System	4000 (estimate from 2009 Budget Memo to P&R)														
Customer Information Mgmt System	2000 (estimate from 2009 Budget Memo to P&R)														
Program Management Effort	255 (customer status, board meetings, issues spanning more than one initiative)														
Program Project Sizing Effort	30														
Totals	7,085														
20-Mar-09	Support Hours: - 200 hours for the Asset Management System - 100 hours for the Customer Information Management System - 50 hours for the revenue data														
20-Mar-09	Asset Management System Assumptions														
20-Mar-09	Estimated 8 PCs to be required for the P&R maintenance shops due to the implementation of the Asset Management System.														
20-Mar-09	Estimated 3 laptops to be required for the P&R supervisors due to the implementation of the Asset Management System.														
20-Mar-09	The annual licensing fee for the Azteca CityWorks Software is \$70K.														
21-Jul-09	The reporting functionality for current work orders is almost non-existent. The new work order system will reduce the amount of time for reporting and creation of project cost packets.														
21-Jul-09	Some of the current work order data is only maintained and keep in hardcopy with no back up.														