

Oakland County Department of Information Technology Project Scope and Approach

Project Name: P & R Technology Implementation Program - Yr 2

Project ID:

Leadership Group: Land			
Department: Parks & Recreation		Division: Parks & Recreation	
Project Sponsor: Dan Stencil	Date Requested:	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 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

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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 Director:	Phil Castonia	As Needed
Other P&R Staff:		As Needed

Facilities

- IT conference rooms as needed

Technical

- Successful implementation of the following projects:
 - P&R primary site connectivity
 - CAMS for WRC

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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

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management		
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	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	57,701	59,432	61,215	63,051	64,943	306,340
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	57,701	59,432	61,215	63,051	64,943	306,340
Annual Total Costs	0	0	0	0	0	0	0
Annual Return on Investment		57,701	59,432	61,215	63,051	64,943	306,340
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	57,701	117,132	178,347	241,398	306,340	306,340
Cumulative Total Costs	0	0	0	0	0	0	0
Cumulative Return on Investment		57,701	117,132	178,347	241,398	306,340	306,340
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
Revenue Theme Data Development							
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
Track assets that were never done before or were out of date	Intangible Benefit					0	
Operate more efficiently	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
Revenue Theme Data Development													
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
Track assets that were never done before or were out of date	Intangible Benefit												
Operate more efficiently	Intangible Benefit												

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
<i>Tangible Benefits Subtotal:</i>							
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
Reduce effort tracking and editing customer data		6,695	6,896	7,103	7,316	7,535	35,545
<i>Cost Avoidance Subtotal:</i>		57,701	59,432	61,215	63,051	64,943	306,340
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							
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:		57,701	59,432	61,215	63,051	64,943	306,340

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					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								

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		
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									

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions								
		Y1	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									

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions								
		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									

Cost Detail

Cost Description	Project Cost Category				Cost Categories	Unit Desc Entries
IT Hours - New Development	Development Svcs				Development Svcs	ANN
IT Hours - System Maintenance	Development Svcs				Hardware	EA
IT Hours - Customer Support	Development Svcs					
IT Hours - Planned Maintenance	Development Svcs					
User Hours - New Development	Development Svcs				Software	HR
User Hours - PTNE/OT	Development Svcs				Infrastructure	
Contractor Professional Services	Development Svcs				Tralning	
PC System - Acquisition	Hardware				Other	
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					

Cost Detail

Cost Description	Project Cost Category				Cost Categories	Unit Desc Entries
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					

Return on Investment Analysis

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:							

