

Oakland County Department of Information Technology Project Scope and Approach

Project Name: ROD Recorded Document System

Project ID: D*****

Leadership Group: Land			
Department: Register of Deeds		Division: Register of Deeds	
Project Sponsor: Chris Ward	Date Requested: 10/13/09	PM Customer No. 214	
Request Type:	<u><i>New Development</i></u>	<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: Marc Groder			
Account Number: 95498	Account Description: Clerk/Reg - ROD	Customer Name:	Register of Deeds
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To implement a hosted solution that will facilitate the scanning, recording, and retrieval of Register of Deeds documents. Although the application will be hosted by the Vendor, IT will provide Project Management and Vendor oversight so that the implementation and technical solution will adhere to county IT standards.

Business Objective

To implement a hosted solution for the Register of Deeds.

Major Deliverables

- Detailed Project Plan
- Project Initiation with Selected Vendor
- Finalize Vendor Contract and Statement of Work (SOW)
- System Architecture Acceptance
- Data and Image Conversion Plan
- Integration with Other County Systems
- New Hardware and Equipment
- QA System Implementation
- User Training
- User Acceptance in QA
- Production Implementation
- Post-Implementation Support

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Approach

- Finalize Project Plan
- Finalize Contract with Purchasing and Corp Counsel
- Work with the Vendor to finalize SOW
- Work with the Vendor to coordinate the following:
 - Test Plan
 - Hardware Requirements
 - Define Integrations
 - Data and Image Conversion Plan
 - User Training
 - All System Related Documentation
 - Data Conversion Testing
 - Integration Testing
 - Application Testing
 - User Acceptance in QA
 - Production Implementation
- Ensure Customer has access to post-implementation support provided by the Vendor

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users <40 ROD Users, CVT's, various county departments,
General Public

Divisions Application Services

Leadership Groups Land

Risk

Business Environment High – Significant impact to existing business process.

Technical Environment Low - Proven and previously implemented technologies.

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Assumptions

Staffing IT Staffing: resources will be available for the hours indicated per the attached project plan.

Facilities

- Facilities will be available for staff.

Technical

- Vendor solutions selected will be hosted solution.

Funding

- Land Records Automation Fund

Other

- n/a

Priority

- TBD

Constraints

- n/a

Exclusions

- n/a

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PROJECT PHASE AUTHORIZATION

Phase(s): All		
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:

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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:	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	0	0	0	0	0	0
Annual Total Costs	0	0	0	0	0	0	0
Annual Return on Investment							0
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	0	0	0	0	0	0
Cumulative Total Costs	0	0	0	0	0	0	0
Cumulative Return on Investment							
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: _____						

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Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Increase consistency and accuracy of data collected	Intangible Benefit					0	
Increase the ease, accuracy and variety of application reporting	Intangible Benefit					0	
Improve tools to analyze customer usage	Intangible Benefit					0	
Interdepartmental web service to enable read-only requests from other departments	Intangible Benefit					0	
Enable customers to pay using either electronic funds card or escrow accounts at public work stations	Intangible Benefit					0	
Reengineer document scanning and microfilm processing	Intangible Benefit					0	
Will receive improved features and services available with newer technology (current system is 10 years old)	Intangible Benefit					0	
Fraud detection software providing customer notification of a suspicious event	Intangible Benefit					0	
Future ability to integrate with external systems	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

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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
Increase consistency and accuracy of data collected	Intangible Benefit												
Increase the ease, accuracy and variety of application reporting	Intangible Benefit												
Improve tools to analyze customer usage	Intangible Benefit												
Interdepartmental web service to enable read-only requests from other departments	Intangible Benefit												
Enable customers to pay using either electronic funds card or escrow accounts at public work stations	Intangible Benefit												
Reengineer document scanning and microfilm processing	Intangible Benefit												
Will receive improved features and services available with newer technology (current system is 10 years old)	Intangible Benefit												
Fraud detection software providing customer notification of a suspicious event	Intangible Benefit												
Future ability to integrate with external systems	Intangible Benefit												

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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:							
<i>Cost Avoidance Subtotal:</i>							
Intangible Benefit:							
Increase consistency and accuracy of data collected							
Increase the ease, accuracy and variety of application reporting							
Improve tools to analyze customer usage							
Interdepartmental web service to enable read-only requests from other departments							
Enable customers to pay using either electronic funds card or escrow accounts at public work stations							
Reengineer document scanning and microfilm processing							
Will receive improved features and services available with newer technology (current system is 10 years old)							
Fraud detection software providing customer notification of a suspicious event							
Future ability to integrate with external systems							
Savings Total:							

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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	
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								

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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		
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									

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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						
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						

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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							
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:							

