

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

Project Name: WinCan Central Storage Implementation

Project ID: D90612WI

Leadership Group: Land			
Department: Water Resources Commissioner		Division: Sewer Maintenance Unit	
Project Sponsor: Kevin Larsen	Date Requested: 03/30/2010	PM Customer No. 612	
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: Application Services		IT Team No: 9	
Project Manager/Leader: Kimberly Wraight			
Account Number: 73601	Account Description: WinCan Central Storage	Customer Name:	Water Resources Commissioner, Operations & Maintenance
Grant Funded? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Mandate? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Mandate Source:	

Project Goal

To implement a centralized storage and retrieval solution for water and sewer CCTV files stored in WinCan V8 so that files may be accessed via WinCan and Cityworks Desktop.

Business Objective

Implement a scalable solution that includes centralized video and WinCan mdb file storage, upload & retrieval workflow and backup solution for existing and new WinCan files

Major Deliverables

- Detailed Project Plan
- File Structure and Back-Up Strategy Documentation
- Upload and Retrieval Workflow Documentation
- User Acceptance Test Plan
- 6 Terabytes of Storage Space
- Inventory of Migrated Files
- Updated DR Toolkit
- Service Center Documentation

Approach

- Review existing file structure and design server folder structure
- Document back-up strategy
- Purchase and set up file server
- Set up folder structure and security

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Migrate files to server
Test files with WinCan
Develop workflow documentation
Develop user acceptance test plan
Develop training plan
Test solution with WinCan
Test solution with CityWorks
Train staff
Acquire customer sign-off

Benefits

- Increased access to CCTV files through CityWorks Desktop
- Increase efficiency of CCTV file storage, retrieval, and back-up
- Improve file retention by eliminating CD storage
- See ROI for additional details

Impact

Number of Users 10-15

Divisions All WRC

Leadership Groups Land

Risk

Business Environment Medium – Project will require some changes to existing business processes.

Technical Environment Medium – previously implemented technologies, new requirements.

Assumptions

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

Other Staffing: WRC Staff will be available as needed for the project

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Facilities

- None

Technical

- Files will only be accessible and uploaded from County PCs within the County network
- The solution being implemented is based on the continued use of existing WinCan v8 software with MS Access.
- Existing WinCan files will be provided to OCIT on a single hard drive in WinCan v8 PACP format.
- Files will be viewed using either WinCan Viewer or CityWorks Desktop
- Files will be read only once uploaded to the central storage solution
- File editing will be completed in the WinCan truck or on the WinCan administrator's PC before uploading to central storage location

Funding

- Funded by WRC

Other

- There are currently two vehicles collecting CCTV files.

Priority

-

Constraints

-

Exclusions

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management, Develop Application, Implementation Phase, and Post Implementation Support		
Total Estimated Application Services	Hours: 162.5	Cost: \$19,825
Total Estimated Technical Systems	Hours: 20	Cost: \$ 0
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: 182.5	Cost: \$19,825
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 182.5	Cost: \$19,825

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PROJECT COMPLETION AUTHORIZATION

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

WinCan Central Storage Implementation - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated	Estimated	Estimate Notes
			Hours	Cost	
Phase	000000	PROJECT MANAGEMENT	35	\$4,270.00	
Phase	500000	DEVELOP APPLICATION	107	\$11,590.00	
Phase	600000	IMPLMENTATION PHASE	30	\$2,744.98	
Phase	080000	POST IMPLEMENTATION SUPPORT	10	\$1,219.97	
			182	\$19,824.96	

D90612WI - WinCan Central Storage Implementation

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

Oakland County -- WinCan Central Storage Implementation

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	801	833	866	901	937	4,337
Cost Avoidance Subtotal:	0	12,047	12,529	13,030	13,551	14,093	65,249
Costs:							
Development Services Subtotal:	22,265	0	0	0	0	0	22,265
Hardware Subtotal:	10,000	0	0	0	0	0	10,000
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	12,847	13,361	13,896	14,452	15,030	69,586
Annual Total Costs	32,265	0	0	0	0	0	32,265
Annual Return on Investment	(32,265)	12,847	13,361	13,896	14,452	15,030	37,321
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	12,847	26,209	40,105	54,556	69,586	69,586
Cumulative Total Costs	32,265	32,265	32,265	32,265	32,265	32,265	32,265
Cumulative Return on Investment	(32,265)	(19,418)	(6,056)	7,840	22,291	37,321	37,321
Cumulative Cost/Savings Ratio	0.00%	251.14%	123.11%	80.45%	59.14%	46.37%	46.37%
Year Positive Payback Achieved				Year 4			Year 4
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	Date: _____						
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date: _____						

Oakland County -- WinCan Central Storage Implementation

Return on Investment Analysis

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
Purchasing DVD's	Tangible Benefit	x	x	x	x	x		332.76	346.07	359.91	374.31	389.28	
Purchasing DVD cases	Tangible Benefit	x	x	x	x	x		416.00	432.64	449.95	467.94	486.66	
Purchasing Multimedia Wallets	Tangible Benefit	x	x	x	x	x		51.98	54.06	56.22	58.47	60.81	
Eliminate DVD burning	Cost Avoidance	x	x	x	x	x		10,038.91	10,440.47	10,858.09	11,292.41	11,744.11	
Time saved by providing multiple employee access to new server via WinCan Desktop	Cost Avoidance	x	x	x	x	x		2,007.78	2,088.09	2,171.62	2,258.48	2,348.82	
Improve access to WRC CCTV files by making them accessible via CityWorks	Intangible Benefit												
Decrease risk of file loss or corruption by storing video files on a server instead of DVDs	Intangible Benefit												
Decrease risk of file loss through the implementation of back-up processes and disaster recovery procedures	Intangible Benefit												

Oakland County -- WinCan Central Storage Implementation

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Purchasing DVD's		332.76	346.07	359.91	374.31	389.28	1,802
Purchasing DVD cases		416.00	432.64	449.95	467.94	486.66	2,253
Purchasing Multimedia Wallets		51.98	54.06	56.22	58.47	60.81	282
<i>Tangible Benefits Subtotal:</i>		801	833	866	901	937	4,337
Cost Avoidance:							
Eliminate DVD burning		10,039	10,440	10,858	11,292	11,744	54,374
Time saved by having multiple employee access to new server		2,008	2,088	2,172	2,258	2,349	10,875
<i>Cost Avoidance Subtotal:</i>		12,047	12,529	13,030	13,551	14,093	65,249
Intangible Benefit:							
Improve access to WRC CCTV files by making them accessible via CityWorks							
Decrease risk of file loss or corruption by storing video files on a server instead of DVDs							
Decrease risk of file loss through the implementation of back-up processes and disaster recovery procedures							
Savings Total:		12,847	13,361	13,896	14,452	15,030	69,586

Oakland County -- WinCan Central Storage 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	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs				120	0									
IT Hours - New Development	Development Svcs		HR	183	122	22,265		x							
IT Hours - Customer Support	Development Svcs				122	0									
IT Hours - Planned Maintenance	Development Svcs				122	0									
IT Hours - New Development	Development Svcs				56	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		EA	1	10,000	10,000		x							
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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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	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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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs						
IT Hours - New Development	Development Svcs	22,265.00					
IT Hours - Customer Support	Development Svcs						
IT Hours - Planned Maintenance	Development Svcs						
IT 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	10,000.00					
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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Return on Investment Analysis

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						

Oakland County -- WinCan Central Storage Implementation
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 - New Development	22,265						22,265
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
IT Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	22,265						22,265
Hardware:							
Server - Acquisition/Upgrade	10,000						10,000
<i>Hardware Subtotal:</i>	10,000						10,000
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	32,265						32,265

