Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Clerks - Drivers License for Birth Certificate   **Project ID: DB1212BC**

Leadership Group: Courts	
Department: Clerk/Vitals	**Division: County Clerks**
Project Sponsor: Jennifer Howden	**Date Requested: 3/17/2020** **PM Customer No.212**
Request Type: *New Development*	
IT Team Name: Courts	**IT Team No: B**
Project Manager/Leader: Beth Gleason	
Account Number: 95400 **Account Description:** Clerk Vitals Records	**Customer Name:** Clerks
Grant Funded? No	**Mandate?** **No** **Mandate Source:**

Project Goal

To enhance the functionality of the 'Clerk/Register of Deeds: Order Form' screen so that an end user can have an enhanced experience and faster document receipt when ordering a Birth Certificate.

Business Objective

This will reduce effort on the Clerk's office with a reduction of incoming and outgoing calls, constant review of orders and rework when the user does not send in the required documentation. It will reduce effort by the Clerk's office by allowing the customers the ability to upload required documentation during the order process.

Major Deliverables

- Detailed Project Plan
- Application and/or System Requirements
- End User Hardware and Software Requirements Document
- Technical Design Document
- Technical Architecture Diagram
- Training Plan
- User Acceptance Test Plan
- Implementation Plan
- Application Code
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

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Approach

- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- Security Reviews
- Document system requirements
- Determine and document system architecture and diagram
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Order hardware and software if needed
- Develop Implementation Plan
- Develop new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop Disaster Recovery Toolkit and Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Research & Analysis

Gartner Research Recommendation - Research conducted, nothing found.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users   Unlimited (Public)

Divisions   Clerk/Vital

Leadership Groups   Courts

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Risk

Business Environment   Low - Project will require some changes to existing business processes.

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:

Role:	Name	Hours per Day
Project Sponsor	Jennifer Howden	As Needed
Clerks Tester	TBD	As Needed

Facilities

-

Technical

-

Funding

-

Other

-

Priority

-

Project Name: Clerks - Drivers License for Birth Certificate   **Project ID: DB1212BC**

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s):			
Total Estimated Application Services	**Hours:** 585		
Total Estimated Technical Systems	**Hours:** 42		
Total Estimated CLEMIS	**Hours:**		
Total Estimated Internal Services	**Hours:**		
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:**		
Preliminary Estimated Development for Future Phases	**Hours:**		
Grand Total Estimated Development	**Hours:**	627	**Cost: $103,455**

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PROJECT COMPLETION AUTHORIZATION

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

Clerks - Drivers License for Birth Certificate - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated
1				Hours
2				
3	3	000000	PROJECT MANAGEMENT	193
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	44
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	35
6	Phase	500000	DEVELOP APPLICATION	303
7	Phase	900000	TRAINING AND TRANSITION PHASE	5
8	Phase	600000	IMPLEMENTATION PHASE	27
9	Phase	080000	POST IMPLEMENTATION SUPPORT	20
10				627

Oakland County -- Drivers License for Birth Certificate

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:	20,296	20,499	20,704	20,911	21,120	21,331	124,859
Costs:							
Development Services Subtotal:	105,105	3,333	3,366	3,400	3,434	3,468	122,107
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	20,296	20,499	20,704	20,911	21,120	21,331	124,859
Annual Total Costs	105,105	3,333	3,366	3,400	3,434	3,468	122,107
Annual Return on Investment	(84,809)	17,166	17,337	17,511	17,686	17,863	2,752
Annual Costs/Savings Ratio	517.87%	16.26%	16.26%	16.26%	16.26%	16.26%	
Project Cumulative Statistics:							
Cumulative Total Savings	20,296	40,794	61,498	82,408	103,528	124,859	124,859
Cumulative Total Costs	105,105	108,438	111,804	115,204	118,638	122,107	122,107
Cumulative Return on Investment	(84,809)	(67,644)	(50,307)	(32,796)	(15,110)	2,752	2,752
Cumulative Cost/Savings Ratio	517.87%	265.82%	181.80%	139.80%	114.60%	97.80%	97.80%
Year Positive Payback Achieved						Year 6	Year 6
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor				Date:			
Costs (including IT Resources) Reviewed By Information Technology Project Manager				Date:			

Oakland County -- Drivers License for Birth Certificate
Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Staff saving for processing online birth orders.	Cost Avoidance		ANN	1	20,296	20,296	1.010
Creating more secure method for customers submitting their government issued ID to clerk.	Intangible Benefit					0	1.010
Drastically reduce the amount of time to fulfill orders for customers.	Intangible Benefit					0	1.010
Eliminate confusion and frustration for customers during ordering process.	Intangible Benefit					0	1.010
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
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						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- Drivers License for Birth Certificate

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
Staff saving for processing online birth orders.	Cost Avoidance	x	x	x	x	x	x	20,295.60	20,498.56	20,703.54	20,910.58	21,119.68	21,331
Creating more secure method for customers submitting their government issued ID to clerk.	Intangible Benefit												
Drastically reduce the amount of time to fulfill orders for customers.	Intangible Benefit												
Eliminate confusion and frustration for customers during ordering process.	Intangible Benefit												

Oakland County -- Drivers License for Birth Certificate

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Tangible Benefits Subtotal:							
Cost Avoidance:							
Staff saving for processing online birth orders.	*20,296*	20,499	20,704	20,911	21,120	21,331	124,859
Cost Avoidance Subtotal:	*20,296*	*20,499*	*20,704*	*20,911*	*21,120*	*21,331*	*124,859*
Intangible Benefit:							
Creating more secure method for customers submitting their government issued ID to clerk.							
Drastically reduce the amount of time to fulfill orders for customers.							
Eliminate confusion and frustration for customers during ordering process.							
Savings Total:	*20,296*	*20,499*	*20,704*	*20,911*	*21,120*	*21,331*	*124,859*

Oakland County -- Drivers License for Birth Certificate

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	Y1	Y2	Y3	Y4	Y5
IT Hours - New Development	Development Svcs			627	165	103,455	1.010	x				
IT Hours - System Maintenance	Development Svcs			10	165	1,650	1.010	x	x	x	x	x
IT Hours - Customer Support	Development Svcs			10	165	1,650	1.010		x	x	x	x
IT Hours - Planned Maintenance	Development Svcs				165	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				687	0						
PC System - Maintenance	Hardware				2,936	0						
Notebook - Acquisition	Hardware				1,115	0						
Notebook - Maintenance	Hardware				3,024	0						
Tablet Notebook - Acquisition	Hardware				1,421	0						
Tablet Notebook - Maintenance	Hardware				2,800	0						
Laserprinter - Acquisition	Hardware				1,432	0						
Laserprinter - Maintenance	Hardware				1,408	0						
PC Maintenance User Owned	Hardware				2,720	0						
Printer Maintenance User Owned	Hardware				1,264	0						
File Space (100GB)	Hardware		ANN		23	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 Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure				42,280	0						
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure				9,293	0	1.030					

Oakland County -- Drivers License for Birth Certificate

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 RO				
								Y1	Y2	Y3	Y4	Y5
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				16,985	0						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				12,724	0						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				8,463	0						
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				4,261	0						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				4,429	0						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				3,317	0						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				2,205	0						
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				1,112	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						

Oakland County -- Drivers License for Birth Certificate

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 RO				
								Y1	Y2	Y3	Y4	Y5
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						
Internet Access	Infrastructure				180	0						
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure		ANN		500	0						
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		415	0						
Dedicated Virtual Server	Infrastructure		ANN		4,150	0						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = N/A	Infrastructure		ANN			0						
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $951 On Premise Physical Server = $9,288	Infrastructure		ANN			0						
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $1,702 On Premise Physical Server = $9,751	Infrastructure		ANN			0						
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $3,167 On Premise Physical Server = $10,446	Infrastructure		ANN			0						
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $12,906	Infrastructure		ANN			0						
Project Staff Training	Training					0						
User Training	Training					0						

REV: May 21, 2018

Oakland County -- Drivers License for Birth Certificate

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	I? Y6	Y1	Y2	Y3	Y4	Y5	Y6
			Potential Cost Extensions					
IT Hours - New Development	Development Svcs		103,455.00					
IT Hours - System Maintenance	Development Svcs	x	1,650.00	1,666.50	1,683.17	1,700.00	1,717.00	1,734.17
IT Hours - Customer Support	Development Svcs	x		1,666.50	1,683.17	1,700.00	1,717.00	1,734.17
IT Hours - Planned Maintenance	Development Svcs			0.00		0.00		0.00
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							
PC Maintenance User Owned	Hardware							
Printer Maintenance User Owned	Hardware							
File Space (100GB)	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 Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure							
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure							

Oakland County -- Drivers License for Birth Certificate

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	I? Y6	Potential Cost Extensions						
			Y1	Y2	Y3	Y4	Y5	Y6	
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure								
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure								
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure								
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure								
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure								
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure								
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure								
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 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								

Oakland County -- Drivers License for Birth Certificate

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	I? Y6	Potential Cost Extensions					
			Y1	Y2	Y3	Y4	Y5	Y6
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							
Internet Access	Infrastructure							
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure							
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure							
Dedicated Virtual Server	Infrastructure							
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = N/A	Infrastructure							
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $951 On Premise Physical Server = $9,288	Infrastructure							
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $1,702 On Premise Physical Server = $9,751	Infrastructure							
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $3,167 On Premise Physical Server = $10,446	Infrastructure							
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $12,906	Infrastructure							
Project Staff Training	Training							
User Training	Training							

Oakland County -- Drivers License for Birth Certificate

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	103,455						103,455
IT Hours - System Maintenance	1,650	1,667	1,683	1,700	1,717	1,734	10,151
IT Hours - Customer Support	0	1,667	1,683	1,700	1,717	1,734	8,501
IT Hours - Planned Maintenance		0		0		0	
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	*105,105*	*3,333*	*3,366*	*3,400*	*3,434*	*3,468*	*122,107*
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	*105,105*	*3,333*	*3,366*	*3,400*	*3,434*	*3,468*	*122,107*

Oakland County -- Drivers License for Birth Certificate
Return on Investment Analysis

Assumptions

Date	Assumption Description
28-May-20	Driver's License Upload can be completed via Mobile Device or PC at the time of the Birth Certificate Application.
28-May-20	Time added for easy upload screen from mobile device
28-May-20	This estimate assumes that there is a secure drive to store the Driver's license (PII)
28-May-20	Time added for security to evaluate security of drive and e-mail link.
28-May-20	Need assistance from Courts Team and eGOV for AOFS Fullfillment System questions
29-May-20	Per Shukur this is build vs. buy.
29-May-20	Per Chris Papandria finding a secure storage location will not be an issue
24-Jun-20	Estimate includes creating screen in VRMS to query on Applicant Name and Display driver's Licence.