

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Courts - Online Schedule Enhancement**

**Project ID: DB3312JS**

<b>Leadership Group: Courts/Justice Administration</b>					
<b>Department: Circuit Court</b>			<b>Division: Business Courts</b>		
<b>Project Sponsor: John Cooperrider</b>		<b>Date Requested: 02/03/2022</b>		<b>PM Customer No. 312</b>	
<b>Request Type: New Development</b>					
<b>IT Team Name: Courts</b>			<b>IT Team No: B</b>		
<b>Project Manager/Leader: Patti Smutzki</b>					
<b>Account Number:</b>	<b>95195</b>	<b>Account Description:</b>	<b>Circuit Court Admin</b>	<b>Customer Name:</b>	<b>Courts</b>
<b>Grant Funded?</b>		<b>No</b>		<b>Mandate? No</b>	
<b>Mandate Source:</b>					

## **Project Goal**

To streamline the scheduling and viewing of calendar events for hearing officers and judicial staff so that hearings for referee's and judges are integrated with an online calendar and manual entry is eliminated.

## **Business Objective**

Integrating calendar event data with an online calendar will provide viewing of all events within one combined calendar and eliminate the need for referees and Judges to go through EDMS notices to retrieve their hearing details. This will also eliminate the need for Judges and hearing officers to manually update a separate calendar.

### **Major Deliverables**

- Include hearings for FOC hearing officers within JSOS and Calendar view for the public
- Hearing events for Judges, Referees, and Hearing Officers will be presented in a calendar view.
- 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
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Courts - Online Schedule Enhancement**

**Project ID: DB3312JS**

---

## **Approach**

- Develop Detailed Project Plan
- Review the JSOS application database for potential integration with MS Outlook, Sharepoint, or other online Calendar.
- Work with the State of Michigan to receive a daily feed of calendar event data from MiCSES
- Integrate Circuit court hearing event data with on line calendar and mainframe source data.
- Conduct a needs assessment with customers, ensuring current manual processes are refined and automated.
- 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
- Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

## **Research & Analysis**

**Research Recommendation – Research Conducted, No Research Found**

## **Benefits**

***See Return on Investment (ROI) Analysis Document***

## **Impact**

<b>Number of Users</b>	300 Internal Users + 100 FOC users + General Public
<b>Divisions</b>	Circuit & FOC
<b>Leadership Groups</b>	Courts

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

**Project Name: Courts - Online Schedule Enhancement**

**Project ID: DB3312JS**

---

**Risk**

**Business Environment**      **High** – Project will dramatically change existing business processes or will negatively impact 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:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	Chris Bujak	As needed
Project Sponsor:	John Cooperrider	As needed
Project Sponsor:	Suzanne Hollyer	As needed

**Facilities**

- 
- 

**Technical**

- I.T. will leverage existing systems currently available within OC-IT's environment unless integration with a calendar event vendor provides the best features and is cost effective.
- 

**Funding**

- Information Technology

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

**Project Name: Courts - Online Schedule Enhancement**

**Project ID: DB3312JS**

---

**Other**

- 

**Priority**

- 

**Constraints**

- 

- 

**Exclusions**

- 

-

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Courts - Online Schedule Enhancement**

**Project ID: DB3312JS**

## PROJECT PHASE AUTHORIZATION

<b>Phase(s):</b> All	
<b>Total Estimated Application Services</b>	<b>Hours: 893</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 185</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>
<b>IT Application Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>	<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>	<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Management Approval:</b>	
Approved: <span style="margin-left: 150px;">Yes</span> <span style="margin-left: 100px;">No</span>	<b>Date:</b>
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	<b>Date:</b>

## PROJECT SUMMARY

<b>Authorized Development (see above)</b>	<b>Hours: 1,078</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 1,078    Cost: \$177,870</b>

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Courts - Online Schedule Enhancement**

**Project ID: DB3312JS**

## PROJECT COMPLETION AUTHORIZATION

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

### Courts - Online Schedule Enhancement - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3		000000	PROJECT MANAGEMENT	282	
4	Phase	030000	BUSINESS AREA REQUIREMENTS	153	
5	Phase	040000	BUSINESS SYSTEM DESIGN		
6	Phase	050000	TECHNICAL DESIGN	165	
7	Phase	060000	PROGRAMMING	396	
8	Phase	070000	IMPLEMENTATION	50	
9	Phase	080000	POST IMPLEMENTATION SUPPORT	32	
10				1,078	

**Oakland County -- Courts - Online Schedule Enhancement**

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	119,891	121,090	122,301	123,524	124,760	126,007	737,574
<b>Costs:</b>							
Development Services Subtotal:	182,820	5,039	5,130	5,222	5,316	5,412	208,939
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
<b>Annual Statistics:</b>							
Annual Total Savings	119,891	121,090	122,301	123,524	124,760	126,007	737,574
Annual Total Costs	182,820	5,039	5,130	5,222	5,316	5,412	208,939
Annual Return on Investment	(62,929)	116,051	117,171	118,302	119,443	120,595	528,635
Annual Costs/Savings Ratio	152.49%	4.16%	4.19%	4.23%	4.26%	4.29%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	119,891	240,982	363,283	486,807	611,567	737,574	737,574
Cumulative Total Costs	182,820	187,859	192,989	198,211	203,527	208,939	208,939
Cumulative Return on Investment	(62,929)	53,123	170,294	288,596	408,040	528,635	528,635
Cumulative Cost/Savings Ratio	152.49%	77.96%	53.12%	40.72%	33.28%	28.33%	28.33%
Year Positive Payback Achieved		Year 2					Year 2
State or Federal Mandate?							
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

**Oakland County -- Courts - Online Schedule Enhancement**

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
Eliminate daily duplicate entry on calendars level 8 staff (15 min per day per clerk per judge)	Cost Avoidance	50 (2 clerks ea. per 25 judges) X 15 minutes per day X) 2.5 hours per week for 52 weeks		3,250	34	109,720	1.010
Public can view upcoming FOC hearings	Intangible Benefit					0	1.010
Eliminate searching for hearing dates in MiCSES, EDMS, and/or Outlook calendars for Front Line Level 6 staff (30 min per week per referee team)	Cost Avoidance	19 referee teams X .5 (30 minutes per) min per week		494	21	10,171	1.010
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	



**Oakland County -- Courts - Online Schedule Enhancement**

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
Eliminate daily duplicate entry on calendars level 8 staff (15 min per day per clerk per judge)	Cost Avoidance	x	x	x	x	x	x	109,720.00	110,817.20	111,925.37	113,044.63	114,175.07	115,317
Public can view upcoming FOC hearings	Intangible Benefit												
Eliminate searching for hearing dates in MiCSES, EDMS, and/or Outlook calendars for Front Line Level 6 staff (30 min per week per referee team)	Cost Avoidance	x	x	x	x	x	x	10,171.46	10,273.17	10,375.91	10,479.67	10,584.46	10,690

**Oakland County -- Courts - Online Schedule Enhancement**

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Tangible Benefit:</b>							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
Eliminate daily duplicate entry on calendars level 8 staff (15 min per day per clerk per judge)	109,720	110,817	111,925	113,045	114,175	115,317	674,999
Eliminate searching for hearing dates in MiCSES, EDMS, and/or Outlook calendars for Front Line Level 6 staff (30 min per week per referee team)	10,171	10,273	10,376	10,480	10,584	10,690	62,575
<i>Cost Avoidance Subtotal:</i>	<b>119,891</b>	<b>121,090</b>	<b>122,301</b>	<b>123,524</b>	<b>124,760</b>	<b>126,007</b>	<b>737,574</b>
<b>Intangible Benefit:</b>							
Public can view upcoming FOC hearings							
<b>Savings Total:</b>	<b>119,891</b>	<b>121,090</b>	<b>122,301</b>	<b>123,524</b>	<b>124,760</b>	<b>126,007</b>	<b>737,574</b>

**Oakland County -- Courts - Online Schedule Enhancement**

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			1,078	165	177,870	1.010	x						
IT Hours - System Maintenance	Development Svcs			10	165	1,650	1.018	x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs			10	165	1,650	1.018	x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs			10	165	1,650	1.018	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				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 -- Courts - Online Schedule Enhancement**

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		
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				16,985	0									

**Oakland County -- Courts - Online Schedule Enhancement**

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	177,870.00					
IT Hours - System Maintenance	Development Svcs	1,650.00	1,679.70	1,709.93	1,740.71	1,772.05	1,803.94
IT Hours - Customer Support	Development Svcs	1,650.00	1,679.70	1,709.93	1,740.71	1,772.05	1,803.94
IT Hours - Planned Maintenance	Development Svcs	1,650.00	1,679.70	1,709.93	1,740.71	1,772.05	1,803.94
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 -- Courts - Online Schedule Enhancement**

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	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						

**Oakland County -- Courts - Online Schedule Enhancement**

Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	177,870						177,870
IT Hours - System Maintenance	1,650	1,680	1,710	1,741	1,772	1,804	10,356
IT Hours - Customer Support	1,650	1,680	1,710	1,741	1,772	1,804	10,356
IT Hours - Planned Maintenance	1,650	1,680	1,710	1,741	1,772	1,804	10,356
<i>Development Services Subtotal:</i>	<b>182,820</b>	<b>5,039</b>	<b>5,130</b>	<b>5,222</b>	<b>5,316</b>	<b>5,412</b>	<b>208,939</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>182,820</b>	<b>5,039</b>	<b>5,130</b>	<b>5,222</b>	<b>5,316</b>	<b>5,412</b>	<b>208,939</b>

Assumptions

Date	Assumption Description
14-Jun-22	Ms Outlook web provides the necessary features being requested. It is assumed we would review that option first for integration with JSOS
14-Jun-22	Outlook on the web has the ability to publish calendars, it is assumed that this will be the solution used