

Oakland County Department of Information Technology Project Scope and Approach

Project Name: District-Automated Check-in for Probation Office Project ID: DB2321PC

Leadership Group: Courts			
Department: District Court		Division: District Court	
Project Sponsor: Alex Black	Date Requested: 2/1/2022	PM Customer No. 321	
Request Type: <i>New Development</i>			
IT Team Name: Courts		IT Team No: B	
Project Manager/Leader: Beth Gleason			
Account Number: 95517	Account Description: District Ct Support 25%	Customer Name:	District Court
Grant Funded?	No	Mandate?	No
		Mandate Source:	

Project Goal

To create an automated check-in process utilizing tablets/kiosks at the Probation Offices so that an end user can have an enhanced experience and a faster check-in process leading to less wait times.

Business Objective

This will allow an enhanced and efficient experience for court users so that there will be faster check-in and reduced wait times at Probation Offices. This will also reduce the usage of paper and effort of clerical and court staff for filing paper documents.

Major Deliverables

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

Approach

- Develop Detailed Project Plan
- Document system requirements

Oakland County Department of Information Technology Project Scope and Approach

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- Conduct Tech Review
- Develop Implementation Plan(s)
- Develop User Acceptance Test Plan(s)
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Create Service Center Knowledge Documents
- Release new system into production

Research & Analysis

Research Recommendation

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users	1400/per month
Divisions	District Courts: <ul style="list-style-type: none">• 52-1 Novi• 52-2 Clarkston• 52-3 Rochester• 52-4 Troy
Leadership Groups	Courts

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.

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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	Alex Black	As Needed
District Tester	TBD	As Needed

Facilities

- Will be deployed at all four District Court Probation Offices (52-1, 52-2, 52-3, 52-4)

Technical

- Will require hardware for auto check-in at Probation Offices

Funding

- Information Technology

Other

-

Priority

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 792
Total Estimated Technical Systems	Hours: 39
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: 831
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 831 Cost: \$137,115

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PROJECT COMPLETION AUTHORIZATION

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

District-Automated Check-in for Probation Office - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	261	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	33	
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	60	
6	Phase	500000	DEVELOP APPLICATION	383	
7	Phase	600000	IMPLEMENTATION PHASE	62	
8	Phase	800000	POST IMPLEMENTATION SUPPORT	32	
9				831	

Oakland County -- District-Automated Check-in for Probation Office

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:	128,482	130,409	132,365	134,351	136,366	138,412	800,385
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	137,115	10,049	8,499	10,352	8,756	10,665	185,436
Hardware Subtotal:	1,000	600	600	600	600	600	4,000
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	128,482	130,409	132,365	134,351	136,366	138,412	800,385
Annual Total Costs	138,115	10,649	9,099	10,952	9,356	11,265	189,436
Annual Return on Investment	(9,633)	119,761	123,266	123,399	127,010	127,146	610,949
Annual Costs/Savings Ratio	107.50%	8.17%	6.87%	8.15%	6.86%	8.14%	
Project Cumulative Statistics:							
Cumulative Total Savings	128,482	258,891	391,257	525,607	661,974	800,385	800,385
Cumulative Total Costs	138,115	148,764	157,863	168,815	178,171	189,436	189,436
Cumulative Return on Investment	(9,633)	110,128	233,394	356,792	483,802	610,949	610,949
Cumulative Cost/Savings Ratio	107.50%	57.46%	40.35%	32.12%	26.92%	23.67%	23.67%
Year Positive Payback Achieved		Year 2					Year 2
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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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
Reduction of Paper	Tangible Benefit	3020501 and 3020201	EA	16	50	800	1.015
Reduction of in person contact which will reduce exposure to Covid	Intangible Benefit		HR				
Reduction in wait time for meetings with Probation Officers resulting in improved customer service.	Intangible Benefit		HR				
Reduction of workforce	Tangible Benefit	3020501 and 3020201	ANN	2	63,841	127,682	1.015
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- District-Automated Check-in for Probation Office

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
Reduction of Paper	Tangible Benefit	x	x	x	x	x	x	800.00	812.00	824.18	836.54	849.09	862
Reduction of in person contact which will reduce exposure to Covid	Intangible Benefit	x	x	x	x	x	x						
Reduction in wait time for meetings with Probation Officers resulting in improved customer service.	Intangible Benefit	x	x	x	x	x	x						
Reduction of workforce	Tangible Benefit	x	x	x	x	x	x	127,682.00	129,597.23	131,541.19	133,514.31	135,517.02	137,550

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Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Reduction of Paper	800	812	824	837	849	862	4,984
Reduction of workforce	127,682	129,597	131,541	133,514	135,517	137,550	795,402
<i>Tangible Benefits Subtotal:</i>	128,482	130,409	132,365	134,351	136,366	138,412	800,385
Cost Avoidance:							
<i>Cost Avoidance Subtotal:</i>							
Intangible Benefit:							
Reduction of in person contact which will reduce exposure to Covid							
Probation Officers resulting in improved customer service.							
Savings Total:	128,482	130,409	132,365	134,351	136,366	138,412	800,385

Oakland County -- District-Automated Check-in for Probation Office

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			831	165	137,115	1.015	x							
IT Hours - System Maintenance	Development Svcs			30	165	4,950	1.015		x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs			20	165	3,300	1.015		x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs			10	165	1,650	1.015		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									
iPad - Acquisition	Hardware		EA	1	400	400		x							
iPad - Cellular Charges	Hardware		ANN	1	600	600		x	x	x	x	x	x	x	
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								

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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		
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									

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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	
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								
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								

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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		
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure		ANN			0									

Oakland County -- District-Automated Check-in for Probation Office

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	137,115.00					
IT Hours - System Maintenance	Development Svcs		5,024.25	5,099.61	5,176.11	5,253.75	5,332.56
IT Hours - Customer Support	Development Svcs		3,349.50	3,399.74	3,450.74	3,502.50	3,555.04
IT Hours - Planned Maintenance	Development Svcs		1,674.75		1,725.37		1,777.52
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						
iPad - Acquisition	Hardware	400.00					
iPad - Cellular Charges	Hardware	600.00	600.00	600.00	600.00	600.00	600.00
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 -- District-Automated Check-in for Probation Office

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						
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						

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Return on Investment Analysis

Cost Detail

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

Oakland County -- District-Automated Check-in for Probation Office

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure						

Oakland County -- District-Automated Check-in for Probation Office

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	137,115						137,115
IT Hours - System Maintenance		5,024	5,100	5,176	5,254	5,333	25,886
IT Hours - Customer Support		3,350	3,400	3,451	3,502	3,555	17,258
IT Hours - Planned Maintenance		1,675		1,725		1,778	5,178
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	137,115	10,049	8,499	10,352	8,756	10,665	185,436
Hardware:							
iPad - Acquisition	400						400
iPad - Cellular Charges	600	600	600	600	600	600	3,600
<i>Hardware Subtotal:</i>	1,000	600	600	600	600	600	4,000
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	138,115	10,649	9,099	10,952	9,356	11,265	189,436

Oakland County -- District-Automated Check-in for Probation Office

Return on Investment Analysis

Assumptions

Date	Assumption Description
03-Mar-22	These calculations are based on eliminating two positions. 1 in Novi and 1 in Troy. If it is successful will roll out in other two District Court Locations.
25-May-22	Assumes LF Forms will be used for new form on iPAD in four locations
25-May-22	Create Web_API to communicate between LF and DCPS
25-May-22	Write data from LF form to DCPS
31-May-22	They have 3 iPADS already, and would need to purchase a fourth