

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Case Management Office ePraeipse Update**

**Project ID: DB3312EE**

<b>Leadership Group: Courts/Justice Administration</b>			
<b>Department: Circuit Court</b>		<b>Division: Court Business</b>	
<b>Project Sponsor: Chris Bujak</b>	<b>Date Requested: 2/10/2022</b>	<b>PM Customer No.312</b>	
<b>Request Type: <i>New Development</i></b>			
<b>IT Team Name: Courts</b>		<b>IT Team No: B</b>	
<b>Project Manager/Leader: Patti Smutzki</b>			
<b>Account Number: 95179</b>	<b>Account Description: CTS-GJ-General Support</b>	<b>Customer Name: Courts</b>	
<b>Grant Funded? No</b>		<b>Mandate? No</b>	<b>Mandate Source:</b>

## **Project Goal**

To provide additional functionality to improve efficiency so that scheduling, tracking, and notifications for ePraecipies are enhanced for the Case Management Office (CMO).

## **Business Objective**

The Case Management Office (CMO) is requesting updates to the existing ePraeipse system to meet the below objectives:

- Including an email notification component will reduce the number of calls the Case Management staff currently does for notifying the filers as well as maintain historical reference that the filers were notified.
- Allow public users to request ePraecipies for non-public cases while ensuring case entitlement is not viewable to the public.
- Providing unique calendars for each Judge will provide the filers with the proper dates and times a specific Judge is unavailable.
- For FOC cases, the Referee is hearing the case as opposed to the Judge. Adding the Referee detail to the User Interface will provide the filer with the Referee name.
- Update the content on the user interface to reduce/eliminate confusion for filers.
- Provide better searching for mistyped case numbers especially when case types have changed.
- Update the ePraeipse data base with purge case detail when a purge has been completed on the master file on the mainframe.

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## **Major Deliverables**

- Detailed Project Plan
- Business Requirements Document
- Test Plan
- Enhancements to the existing application

## **Approach**

- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated
- Document business and system requirements
- Application Development

## **Research & Analysis**

### **Research Recommendation**

## **Benefits**

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

## **Impact**

### **Number of Users**

- 100 + Users (Court Staff, CMO Staff, Judicial Clerks and Secretaries, FOC Referees)
- Unlimited number of Public and Attorneys filing ePraecipces

### **Divisions**

- Friend of the Court
- Oakland Circuit Court
  - o Family Division
  - o Criminal Division
  - o Civil Division
  - o Case Management Office

### **Leadership Groups**

- Courts/Justice Administration

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**Risk**

**Business Environment**    **Medium** – 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:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Supervisor Ct. Tech. Svc.	Lisa Czyz	As Needed
Office Supervisor II	Michelle Kase	As Needed
Chief Civil/Criminal	Karen Wentz	As Needed

**Facilities**

- 
- 

**Technical**

- 
- 

**Funding**

- 

**Other**

- 

**Priority**

-

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**Constraints**

- 
- 

**Exclusions**

- 
-

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s):</b> All	
<b>Total Estimated Application Services</b>	<b>Hours: 883</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 67</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: 100px;">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: 950</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 950      Cost: \$156,750</b>

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## PROJECT COMPLETION AUTHORIZATION

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

### Case Management Office ePraeipe Update - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate	Notes
2				Hours		
3		000000	PROJECT MANAGEMENT	212		
4	Phase	030000	BUSINESS AREA REQUIREMENTS	94		
5	Phase	040000	BUSINESS SYSTEM DESIGN	10		
6	Phase	050000	TECHNICAL DESIGN	103		
7	Phase	060000	PROGRAMMING	456		
8	Phase	070000	IMPLEMENTATION	42		
9	Phase	080000	POST IMPLEMENTATION SUPPORT	33		
10				950		

**Oakland County -- Case Management Office ePrescribe Update**

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:	52,877	54,992	57,192	59,479	61,859	64,333	350,732
<b>Costs:</b>							
Development Services Subtotal:	160,710	4,031	4,104	4,178	4,253	4,329	181,605
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	52,877	54,992	57,192	59,479	61,859	64,333	350,732
Annual Total Costs	160,710	4,031	4,104	4,178	4,253	4,329	181,605
Annual Return on Investment	(107,833)	50,961	53,088	55,302	57,606	60,004	169,127
Annual Costs/Savings Ratio	303.93%	7.33%	7.18%	7.02%	6.88%	6.73%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	52,877	107,869	165,061	224,540	286,399	350,732	350,732
Cumulative Total Costs	160,710	164,741	168,845	173,023	177,276	181,605	181,605
Cumulative Return on Investment	(107,833)	(56,872)	(3,784)	51,518	109,123	169,127	169,127
Cumulative Cost/Savings Ratio	303.93%	152.72%	102.29%	77.06%	61.90%	51.78%	51.78%
Year Positive Payback Achieved				Year 4			Year 4
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 -- Case Management Office ePraeipce Update

## 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
Court Clerk J000555 will no longer need to contact parties to advise that a motion has been canceled. The system does not allow us to block praecipes from being filed. Depending on when a motion call is cancelled, there can be anywhere between apx 5-30 motions set. In 2021 there were apx 40 motion call cancelations. Contacting parties takes apx 30-90min this makes the average time 45min. 45 minutes x 40 motion calls annually = 30 hours yearly x 38.50 hr. = \$1,155.07 yearly	Cost Avoidance			30	39	1,155	1.040
Court Clerk J000555 no longer needs to search for Referee name to add their name to motion call. This takes about 30 minutes each week. One clerk for each of our 7 family division judges is responsible for preparing motion call. 30 min x 7 clerks = 3.5 hrs per week x apx 48 motion calls each year = 168 hrs yearly x 38.50 hr. = \$6,468 yearly	Cost Avoidance			168	39	6,468	1.040
FOC Referee J000257 no longer needs to search to determine which motions are assigned to them to hear. This takes about 30 minutes each week and is performed by each of the 17 FOC Referees. Calculating apx 48 motions calls per year = 408 hours yearly x \$80.30 = \$32,762.40 yearly	Cost Avoidance			408	80	32,762	1.040
Judicial Staff Attorneys J000897 no longer need to look up the referee name before beginning their motion call research. This takes about 30 min weekly and is performed by 7 judicial staff attorneys. Calculating apx 48 motion calls yearly = 168 hrs yearly x \$70.12 hr = \$12,116.16 yearly.	Cost Avoidance			168	70	11,780	1.040



**Oakland County -- Case Management Office ePraeipse Update**

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
Circuit Court Record Specialist J001198 no longer has to manually add praecipis for suppressed cases or cases that cannot be entered into the epraeciipe system. Apx 15 min each week x 52 weeks (annually) = 13 hours x 39.79 hr = 517.38 yearly	Cost Avoidance			13	40	517	1.040
Chief Civil/Criminal Div J001035 will no longer need to submit incidents to IT and meet with IT to troubleshoot the issue of unique case types appearing on the wrong motion call. This typically happens apx 3 times per year and takes apx 1 hr to resolve each incident = 3 hrs yearly x \$64.73 = \$194.20 yearly	Cost Avoidance			3	65	194	1.040
						0	
						0	
						0	
						0	
						0	

Oakland County -- Case Management Office ePraeipse Update

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
Court Clerk J000555 will no longer need to contact parties to advise that a motion has been canceled. The system does not allow us to block praecipis from being filed. Depending on when a motion call is cancelled, there can be anywhere between apx 5-30 motions set. In 2021 there were apx 40 motion call cancelations. Contacting parties takes apx 30-90min this makes the average time 45min. 45 minutes x 40 motion calls annually = 30 hours yearly x 38.50 hr. = \$1,155.07 yearly	Cost Avoidance	X	X	X	X	X	X	1,155.00	1,201.20	1,249.25	1,299.22	1,351.19	1,405
Court Clerk J000555 no longer needs to search for Referee name to add their name to motion call. This takes about 30 minutes each week. One clerk for each of our 7 family division judges is responsible for preparing motion call. 30 min x 7 clerks = 3.5 hrs per week x apx 48 motion calls each year = 168 hrs yearly x 38.50 hr. = \$6,468 yearly	Cost Avoidance	X	X	X	X	X	X	6,468.00	6,726.72	6,995.79	7,275.62	7,566.65	7,869
FOC Referee J000257 no longer needs to search to determine which motions are assigned to them to hear. This takes about 30 minutes each week and is performed by each of the 17 FOC Referees. Calculating apx 48 motions calls per year = 408 hours yearly x \$80.30 = \$32,762.40 yearly	Cost Avoidance	X	X	X	X	X	X	32,762.40	34,072.90	35,435.81	36,853.24	38,327.37	39,860
Judicial Staff Attorneys J000897 no longer need to look up the referee name before beginning their motion call research. This takes about 30 min weekly and is performed by 7 judicial staff attorneys. Calculating apx 48 motion calls yearly = 168 hrs yearly x \$70.12 hr = \$12,116.16 yearly.	Cost Avoidance	X	X	X	X	X	X	11,780.16	12,251.37	12,741.42	13,251.08	13,781.12	14,332

**Oakland County -- Case Management Office ePraeipse Update**

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
Circuit Court Record Specialist J001198 no longer has to manually add praecipes for suppressed cases or cases that cannot be entered into the epraecipec system. Apx 15 min each week x 52 weeks (annually) = 13 hours x 39.79 hr = 517.38 yearly	Cost Avoidance							517.27	537.96	559.48	581.86	605.13	629
Chief Civil/Criminal Div J001035 will no longer need to submit incidents to IT and meet with IT to troubleshoot the issue of unique case types appearing on the wrong motion call. This typically happens apx 3 times per year and takes apx 1 hr to resolve each incident = 3 hrs yearly x \$64.73 = \$194.20 yearly	Cost Avoidance	X	X	X	X	X	X	194.19	201.96	210.04	218.44	227.17	236

**Oakland County -- Case Management Office ePraeipce Update**  
Return on Investment Analysis

Savings Summary

<b>Benefit/Savings Description</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Total</b>
<b>Tangible Benefit:</b>							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
Court Clerk J000555 will no longer need to contact parties to advise that a motion has been canceled. The system does not allow us to block praecipes from being filed. Depending on when a motion call is cancelled, there can be anywhere between apx 5-30 motions set. In 2021 there were apx 40 motion call cancelations. Contacting parties takes apx 30-90min this makes the average time 45min. 45 minutes x 40 motion calls annually = 30 hours yearly x 38.50 hr. = \$1,155.07 yearly	1,155	1,201	1,249	1,299	1,351	1,405	7,661
Court Clerk J000555 no longer needs to search for Referee name to add their name to motion call. This takes about 30 minutes each week. One clerk for each of our 7 family division judges is responsible for preparing motion call. 30 min x 7 clerks = 3.5 hrs per week x apx 48 motion calls each year = 168 hrs yearly x 38.50 hr. = \$6,468 yearly	6,468	6,727	6,996	7,276	7,567	7,869	42,902
FOC Referee J000257 no longer needs to search to determine which motions are assigned to them to hear. This takes about 30 minutes each week and is performed by each of the 17 FOC Referees. Calculating apx 48 motions calls per year = 408 hours yearly x \$80.30 = \$32,762.40 yearly	32,762	34,073	35,436	36,853	38,327	39,860	217,312
Judicial Staff Attorneys J000897 no longer need to look up the referee name before beginning their motion call research. This takes about 30 min weekly and is performed by 7 judicial staff attorneys. Calculating apx 48 motion calls yearly = 168 hrs yearly x \$70.12 hr = \$12,116.16 yearly.	11,780	12,251	12,741	13,251	13,781	14,332	78,138
Circuit Court Record Specialist J001198 no longer has to manually add praecipes for suppressed cases or cases that cannot be entered into the epraecipce system. Apx 15 min each week x 52 weeks (annually) = 13 hours x 39.79 hr = 517.38 yearly	517	538	559	582	605	629	3,431
Chief Civil/Criminal Div J001035 will no longer need to submit incidents to IT and meet with IT to troubleshoot the issue of unique case types appearing on the wrong motion call. This typically happens apx 3 times per year and takes apx 1 hr to resolve each incident = 3 hrs yearly x \$64.73 = \$194.20 yearly	194	202	210	218	227	236	1,288
<b>Cost Avoidance Subtotal:</b>	<b>52,877</b>	<b>54,992</b>	<b>57,192</b>	<b>59,479</b>	<b>61,859</b>	<b>64,333</b>	<b>350,732</b>
<b>Intangible Benefit:</b>							
<b>Savings Total:</b>	<b>52,877</b>	<b>54,992</b>	<b>57,192</b>	<b>59,479</b>	<b>61,859</b>	<b>64,333</b>	<b>350,732</b>

**Oakland County -- Case Management Office ePraecipe Update**  
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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			950	165	156,750		x							
IT Hours - System Maintenance	Development Svcs				165	0									
IT Hours - Customer Support	Development Svcs			24	165	3,960	1.018	x	x	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 Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0									
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0									

**Oakland County -- Case Management Office ePraeipce Update**  
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 - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				20,759	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				16,985	0								
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				4,218	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				6,398	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				5,414	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				4,429	0								
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				1,100	0								
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0								

**Oakland County -- Case Management Office ePraeipce Update**  
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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									
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure		ANN		930	0									
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure		ANN		2,395	0									
Database SQL Maint Server	Infrastructure		ANN		834	0									
Database SQL Server Physical	Infrastructure		ANN		19,158	0									
DB Maintenance (Annual Cycle \$610)	Infrastructure		ANN		610	0									
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure		ANN		1,220	0									
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure		ANN		2,440	0									
Dedicated Virtual Server	Infrastructure		ANN		4,150	0									
DB Instance Setup	Infrastructure				976	0									
DBA MS SQL Database Creation on Existing Instance	Infrastructure				366	0									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0									

**Oakland County -- Case Management Office ePraeipce Update**  
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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		
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									



**Oakland County -- Case Management Office ePraeipce Update**  
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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	156,750.00					
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs	3,960.00	4,031.28	4,103.84	4,177.71	4,252.91	4,329.46
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						
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 Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

**Oakland County -- Case Management Office ePraeipce Update**  
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

**Oakland County -- Case Management Office ePraeipce Update**  
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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						
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure						
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure						
Database SQL Maint Server	Infrastructure						
Database SQL Server Physical	Infrastructure						
DB Maintenance (Annual Cycle \$610)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure						
Dedicated Virtual Server	Infrastructure						
DB Instance Setup	Infrastructure						
DBA MS SQL Database Creation on Existing Instance	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure						

**Oakland County -- Case Management Office ePraeipce Update**  
Return on Investment Analysis

Cost Detail

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

**Oakland County -- Case Management Office ePraecipe Update**

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	156,750						156,750
IT Hours - System Maintenance							
IT Hours - Customer Support	3,960	4,031	4,104	4,178	4,253	4,329	24,855
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>160,710</b>	<b>4,031</b>	<b>4,104</b>	<b>4,178</b>	<b>4,253</b>	<b>4,329</b>	<b>181,605</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>160,710</b>	<b>4,031</b>	<b>4,104</b>	<b>4,178</b>	<b>4,253</b>	<b>4,329</b>	<b>181,605</b>

**Oakland County -- Case Management Office ePraecepte Update**

Return on Investment Analysis

Assumptions

Date	Assumption Description
	Allow admins to enter available dates for each judge, may only need to enter the block out dates
	Allow admins to enter max number of epraecipes allowed for each time slot (8:30am, 10am)
01-Mar-22	Public can select either 8:30am or 10am when max is not reached for each time slot.
01-Mar-22	No more cases can be assigned to the time slot that's maxed out. The count is based on number of epraecipes submitted from public, not based on number of epraecipes sent to Mainframe.
01-Mar-22	Include selected time slot when sending ePraecipes to Mainframe
01-Mar-22	Update reports in the intranet to include time selected?
01-Mar-22	Capture additional contact information at time of ePraecepte request (e.g. email address, phone, etc....)
01-Mar-22	Provide mechanism for notifying via email when an ePraecepte is rejected, or a date/time needs to be rescheduled (this would be a bulk email send).
01-Mar-22	Apply non-public/public for both internet/intranet
01-Mar-22	e.g. Allow full detail for Intranet, show 'XXX's for internet for entitlement and plaintiff
17-Jun-22	Modify search on MF to default to case type of AA to limit issues related to case type changes
17-Jun-22	Provide better error handling for Judge name mismatch during save on Internet App
17-Jun-22	Provide a non-manual method for blocking dates by Judge
17-Jun-22	Update ePraecepte reporting as needed
21-Jun-22	2 hours per month added for customer support, no add'l PMU or SM needed