

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Clerks - eService Center Payment System

Project ID: DB1212PS

Leadership Group: Courts					
Department: Clerk/Register of Deeds			Division: County Clerk		
Project Sponsor: Jennifer Howden		Date Requested: 3/16/2020		PM Customer No. 212	
Request Type: <i>New Development</i>					
IT Team Name: Courts			IT Team No: B		
Project Manager/Leader: Beth Gleason					
Account Number:	95189	Account Description:	Clerks Legal Records	Customer Name:	Clerks
Grant Funded? No			Mandate? No		
			Mandate Source:		

Project Goal

To enhance access to court records for citizens and attorneys so that the purchase of court records improves productivity and turn-around time during fulfillment for the Clerk's Office.

Business Objective

To create a process for eService Center for customers to pay for copies viewed from the Court Explorer application at each of the workstations with no (or very little) intervention from the County Clerk staff. The process would also print the requested documents when payment is complete, improving turn-around time for the user.

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 County Clerk

Leadership Groups Courts

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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

New Payment System is implemented, and interfaces are available to consume by Court Explorer.

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

Other Staffing: additional staffing will be available as follows:

<u>Role:</u>	<u>Name:</u>	<u>Hours per Day</u>
Project Sponsor	Jennifer Howden	As Needed

Facilities

- E-Service Center room at Clerk's
-

Technical

-

Funding

-

Other

-

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Priority

-

Constraints

- eCommerce Credit Card functionality will not be available until next Master Planning Cycle.
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours: 614
Total Estimated Technical Systems	Hours: 50
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: 664 Cost: \$109,560

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PROJECT COMPLETION AUTHORIZATION

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

Clerks - eService Center Payment System - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated
2				Hours
3	Phase	000000	PROJECT MANAGEMENT	201
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	70
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	34
6	Phase	500000	DEVELOP APPLICATION	296
7	Phase	900000	TRAINING AND TRANSITION PHASE	10
8	Phase	600000	IMPLEMENTATION PHASE	33
9	Phase	080000	POST IMPLEMENTATION SUPPORT	20
10				664

Oakland County -- eService Center Payment System
Return on Investment Analysis

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
Tangible Benefits Subtotal:	9,407	9,501	9,596	9,692	9,789	9,887	57,872
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	112,860	3,333	3,366	3,400	3,434	3,468	129,862
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	9,407	9,501	9,596	9,692	9,789	9,887	57,872
Annual Total Costs	112,860	3,333	3,366	3,400	3,434	3,468	129,862
Annual Return on Investment	(103,453)	6,168	6,230	6,292	6,355	6,419	(71,990)
Annual Costs/Savings Ratio	1199.74%	35.08%	35.08%	35.08%	35.08%	35.08%	
Project Cumulative Statistics:							
Cumulative Total Savings	9,407	18,908	28,504	38,196	47,985	57,872	57,872
Cumulative Total Costs	112,860	116,193	119,559	122,959	126,393	129,862	129,862
Cumulative Return on Investment	(103,453)	(97,285)	(91,055)	(84,763)	(78,408)	(71,990)	(71,990)
Cumulative Cost/Savings Ratio	1199.74%	614.52%	419.45%	321.92%	263.40%	224.39%	224.39%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

Oakland County -- eService Center Payment System
Return on Investment Analysis

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
						0	
						0	
						0	

Oakland County -- eService Center Payment System

Return on Investment Analysis

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 in eService Center would no longer have to write pre-receipt for customer to take to cashier	Tangible Benefit	x	x	x	x	x	x	7,767.00	7,844.67	7,923.12	8,002.35	8,082.37	8,163.20
Cashiers would no longer have to draft receipt and take payment	Tangible Benefit	x	x	x	x	x	x	1,640.00	1,656.40	1,672.96	1,689.69	1,706.59	1,723.66
Improve customer service, customers would not be required to walk to the cashier station, which is in a different room, to make payment and return to eService Center to retrieve their copies	Intangible Benefit												
Eliminate the issue of customers stating they have paid when they have not-this is done by customers returning with an old receipt	Intangible Benefit												

Oakland County -- eService Center Payment System
Return on Investment Analysis

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions						
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	

Oakland County -- eService Center Payment System
Return on Investment Analysis

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Staff in eService Center would no longer have to write pre-receipt for customer to take to cashier	7,767	7,845	7,923	8,002	8,082	8,163	47,783
Cashiers would no longer have to draft receipt and take payment	1,640	1,656	1,673	1,690	1,707	1,724	10,089
<i>Tangible Benefits Subtotal:</i>	9,407	9,501	9,596	9,692	9,789	9,887	57,872
Cost Avoidance:							
<i>Cost Avoidance Subtotal:</i>							
Intangible Benefit:							
Improve customer service, customers would not be required to walk to the cashier station, which is in a different room, to make payment and return to eService Center to retrieve their copies							
Eliminate the issue of customers stating they have paid when they have not-this is done by customers returning with an old receipt							
Savings Total:	9,407	9,501	9,596	9,692	9,789	9,887	57,872

Oakland County -- eService Center Payment System
Return on Investment Analysis

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			664	165	109,560	1.010	x						
IT Hours - System Maintenance	Development Svcs			10	165	1,650	1.010	x	x	x	x	x	x	x
IT Hours - Customer Support	Development Svcs			10	165	1,650	1.010	x	x	x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs				165	0	1.010	x	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 -- eService Center Payment System
Return on Investment Analysis

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								

Oakland County -- eService Center Payment System
Return on Investment Analysis

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								

Oakland County -- eService Center Payment System
Return on Investment Analysis

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									
Project Staff Training	Training					0									
User Training	Training					0									

Oakland County -- eService Center Payment System
Return on Investment Analysis

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	109,560.00					
IT Hours - System Maintenance	Development Svcs	1,650.00	1,666.50	1,683.17	1,700.00	1,717.00	1,734.17
IT Hours - Customer Support	Development Svcs	1,650.00	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	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 -- eService Center Payment System
Return on Investment Analysis

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						

Oakland County -- eService Center Payment System
Return on Investment Analysis

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 -- eService Center Payment System
Return on Investment Analysis

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						
Project Staff Training	Training						
User Training	Training						

Oakland County -- eService Center Payment System
Return on Investment Analysis

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	109,560						109,560
IT Hours - System Maintenance	1,650	1,667	1,683	1,700	1,717	1,734	10,151
IT Hours - Customer Support	1,650	1,667	1,683	1,700	1,717	1,734	10,151
IT Hours - Planned Maintenance	0	0	0	0	0	0	
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	112,860	3,333	3,366	3,400	3,434	3,468	129,862
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							

Oakland County -- eService Center Payment System
Return on Investment Analysis

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<i>Other Subtotal:</i>							
Costs Total:	112,860	3,333	3,366	3,400	3,434	3,468	129,862

