Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: FOC – Front line Replacement   **Project ID:DB1314FR**

Leadership Group: Courts Justice Administration	
Department: Circuit Court	**Division: Friend of the Court**
Project Sponsor: Suzanne Hollyer	**Date Requested:** / **PM Customer No. 31404**
Request Type: *New Development*	
IT Team Name: Courts	**IT Team No:**
Project Manager/Leader: Clark Toohy	
Account Number: 92195 / **Account Description:** Family Division / **Customer Name:**	
Grant Funded? No	**Mandate?** **No** **Mandate Source:**

Project Goal

To replace the current Front-Line application so that the Front-Line staff can more efficiently log client contacts (phone and walk-in's) and transfer calls to appropriate staff.

Business Objective

The Front-Line staff needs the ability to do the following related to each case:
- Retrieve previous contacts related to each case so that the case-worker can get an overview of previous contact history.
- Retrieve referee team information related to each case.
- Log the reason for the call and the action taken by the case worker.
- Log a call in a queue and retrieve it at a later time (helpful for when a client is filling out a form and you help another client in the interim).
- Retrieve statistical information from the application.
    - Number of clients assisted by worker.
    - Case detail by date range.

  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

Project Name: FOC – Front line Replacement   **Project ID:DB1314FR**

Approach
- Review current application to understand functionality
- Gather feedback from users
- Identify if there is an existing product that meets criteria or create an application that does or enhance the existing application
- Post-implementation support
- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, 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
- 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   20

Divisions   FOC

Leadership Groups   Courts

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Project Scope and Approach

Project Name: FOC – Front line Replacement　　　　　**Project ID:DB1314FR**

Risk

Business Environment　　　Medium – Project will require some changes to existing business processes.

Technical Environment　　　High – New or non-standard technology.

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:	Suzanne Hollyer	As Needed

Facilities

●

Technical

●

Funding

●

Other

●

Priority

Constraints

●

Exclusions

●

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: FOC – Front line Replacement　　　　　　　　**Project ID:DB1314FR**

PROJECT PHASE AUTHORIZATION

Phase(s):　　　All		
Total Estimated Application Services	**Hours: 407**	
Total Estimated Technical Systems	**Hours: 28**	
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: 435**	**Cost: $71,775**

Project Name: FOC – Front line Replacement   **Project ID:DB1314FR**

PROJECT COMPLETION AUTHORIZATION

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

FOC - Front Line Replacement - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated	Estimate Notes
1					
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	113	
4	Phase	030000	BUSINESS AREA REQUIREMENTS	52	
5	Phase	040000	SYSTEM DESIGN	49	
6	Phase	060000	PROGRAMMING	183	
7	Phase	070000	IMPLEMENTATION	29	
8	Phase	080000	POST IMPLEMENTATION SUPPORT	9	
9				435	

Oakland County -- FOC - Front Line Replacement

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:	4,500	4,545	4,590	4,636	4,683	4,730	27,684
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	73,425	3,333	3,366	3,400	3,434	3,468	90,427
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	4,500	4,545	4,590	4,636	4,683	4,730	27,684
Annual Total Costs	73,425	3,333	3,366	3,400	3,434	3,468	90,427
Annual Return on Investment	(68,925)	1,212	1,224	1,236	1,249	1,262	(62,743)
Annual Costs/Savings Ratio	1631.67%	73.33%	73.34%	73.34%	73.33%	73.33%	
Project Cumulative Statistics:							
Cumulative Total Savings	4,500	9,045	13,635	18,271	22,954	27,684	27,684
Cumulative Total Costs	73,425	76,758	80,124	83,524	86,958	90,427	90,427
Cumulative Return on Investment	(68,925)	(67,713)	(66,489)	(65,253)	(64,004)	(62,743)	(62,743)
Cumulative Cost/Savings Ratio	1631.67%	848.62%	587.64%	457.14%	378.84%	326.64%	326.64%
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 -- FOC - Front Line Replacement

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
Improve efficiency on recording client contacts	Tangible Benefit			250	18	4,500	1.010
Access to prior client contact data	Intangible Benefit					0	
Access to statistical call information	Intangible Benefit					0	
Instantly retrieve relevant data related to the case	Intangible Benefit					0	
						0	
						0	
						0	
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						0	
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						0	
						0	

Oakland County -- FOC - Front Line Replacement

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
Improve efficiency on recording client contacts	Tangible Benefit	x	x	x	x	x	x	4,500.00	4,545.00	4,590.45	4,636.35	4,682.72	4,730
Access to prior client contact data	Intangible Benefit												
Access to statistical call information	Intangible Benefit												
Instantly retrieve relevant data related to the case	Intangible Benefit												

Oakland County -- FOC - Front Line Replacement

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Improve efficiency on recording client contacts	4,500	4,545	4,590	4,636	4,683	4,730	27,684
Tangible Benefits Subtotal:	*4,500*	*4,545*	*4,590*	*4,636*	*4,683*	*4,730*	*27,684*
Cost Avoidance:							
Cost Avoidance Subtotal:							
Intangible Benefit:							
Access to prior client contact data							
Access to statisical call information							
Instantly retrieve relevant data to the case							
Savings Total:	*4,500*	*4,545*	*4,590*	*4,636*	*4,683*	*4,730*	*27,684*

Oakland County -- FOC - Front Line Replacement

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			435	165	71,775	1.010	x					
IT Hours - System Maintenance	Development Svcs			10	165	1,650	1.010		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			0	165	0	1.010		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 -- FOC - Front Line Replacement

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							

Oakland County -- FOC - Front Line Replacement

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
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 -- FOC - Front Line Replacement

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
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 -- FOC - Front Line Replacement

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	71,775.00					
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		1,666.50	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
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 -- FOC - Front Line Replacement

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						

Oakland County -- FOC - Front Line Replacement

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 -- FOC - Front Line Replacement

Return on Investment Analysis

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 -- FOC - Front Line Replacement

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	71,775						71,775
IT Hours - System Maintenance	1,650	1,667	1,683	1,700	1,717	1,734	10,151
IT Hours - Customer Support		1,667	1,683	1,700	1,717	1,734	8,501
IT Hours - Planned Maintenance		0	0	0	0	0	
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	*73,425*	*3,333*	*3,366*	*3,400*	*3,434*	*3,468*	*90,427*
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	**73,425**	**3,333**	**3,366**	**3,400**	**3,434**	**3,468**	**90,427**

Oakland County -- FOC - Front Line Replacement

Return on Investment Analysis

Assumptions

Date	Assumption Description
10-Mar-20	Savings detail row 3 - That is to eliminate the lag that users experience when logging client contacts. I estimated each employee waited about 10 minutes a day for the lag. Multiplied by 6 employees is about an hour a day. 250 working days at 1 hour per day multiplied by the salary of our Office Assistant II's.
	See Sizing xls for more application specific assumptions
	Will utilize exisitng server capacity for SQL DB
	Data conversion is required for this application
	Assume no user screens will change