Project Name: Judicial Dashboard Reporting Project ID: DB1312DR

Leadership Group: Courts/Justice Ad	Iministration								
Department: Circuit Court & Probate	Court	Division: Court Business							
Project Sponsor: John Cooperrider	Date Requeste	ed: 3/5/20	PM Custom	er No. 312					
Request Type: New Develo	pment								
IT Team Name: Courts		IT Team No: B							
Project Manager/Leader: Patti Smutz	ki								
Account Number: 95174 Account Description	: CTS-JUDIC	IAL ADMIN	Customer Name:	Court Business					
Grant Funded? No	1	ndate? ndate Source:	No						

### **Project Goal**

To combine data from multiple systems and present in a dashboard so that Hearing Officers can make decisions without having to access data from multiple systems during the decision-making process.

### **Business Objective**

Hearing Officers must make decisions based on information from multiple systems often requiring manual calculation of dates for future events. A dashboard that clearly shows a case status, age, and indicates potential guideline(s) violations and necessary next steps would increase the courts efficiency in processing cases within state mandated guidelines and allow for improved service to the public.

### **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: Judicial Dashboard Reporting Project ID: DB1312DR

### **Approach**

- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- During Business Requirements, customer will prioritize top 5 systems for integration.
- 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

### No Research required

### **Benefits**

See Return on Investment (ROI) Analysis Document

### **Impact**

### **Number of Users**

Approximately 41 court hearing officers could potentially benefit as well as their staff.

### **Divisions**

**Court Business** 

### **Leadership Groups**

Courts/Justice Administration

Project Name: Judicial Dashboard Reporting Project ID: DB1312DR

### **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 in the project plan.

Other Staffing: additional staffing will be available as follows:

Role:NameHours per DayProject Sponsor:John CooperriderAs NeededChief of Court Bus. Ops.Christina BujakAs Needed

### **Facilities**

N/A

### Technical

- Systems for potential integration are:
  - (Circuit Mainframe, MiCourt API, MISCES, CSTAR, Reimbursement Mainframe, IMACS, JDW, Laserfiche API, MiFile, OTIS (Criminal DB), MiSCWIS (State Child Welfare Information System).

### **Funding**

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### Other

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### **Priority**

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Project Name: Judicial Dashboard Reporting Project ID: DB1312DR

### **Constraints**

• If data classification is considered CJIS, further consideration regarding hosting environment will be required.

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### **Exclusions**

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Project Name: Judicial Dashboard Reporting Project ID: DB1312DR

### PROJECT PHASE AUTHORIZATION

Phase(s):							
Total Estimated Application Services	<b>Hours</b> : 1361						
Total Estimated Technical Systems	Hours: 132						
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:	1493	Cost: \$246,345.00

Project Name: Judicial Dashboard Reporting Project ID: DB1312DR

### PROJECT COMPLETION AUTHORIZATION

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

### Judicial Dashboard Reporting - Size Estimate (+/- 10% to 50%)

1 Type	ID	Task Name	Estimated
2			Hours
3 3	000000	PROJECT MANAGEMENT	372
4 Phase	200000	DEFINE BUSINESS REQUIREMENTS	186
5 Phase	300000	DESIGN SYSTEM ARCHITECTURE	142
6 Phase	500000	DEVELOP APPLICATION	628
7 Phase	600000	IMPLEMENTATION PHASE	63
8 Phase	080000	POST IMPLEMENTATION SUPPORT	102
9			1,493

### **Oakland County -- Judicial Dashboard Reporting**

Return on Investment Analysis
Project Summary

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
					Ī	
58,170	58,752	59,339	59,933	60,532	61,137	357,863
580,917	586,726	592,593	598,519	604,504	610,549	3,573,809
						, ,
263,175	16,998	17,168	17,340	17,513	17,688	349,883
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
639,087	645,478	651,932	658,452	665,036	671,687	3,931,672
263,175	16,998	17,168	17,340	17,513	17,688	349,883
375.912	628.479	634.764	641.112	647.523	653,998	3,581,788
41.18%	2.63%	2.63%	2.63%	2.63%	2.63%	5,551,1.55
639,087	1,284,564	1,936,497	2,594,949	3,259,985	3,931,672	3,931,672
263,175	280,173	297,342	314,682	332,195	349,883	349,883
375.912	1.004.391	1,639,155	2.280.267	2.927.790	3.581.788	3,581,788
41.18%	21.81%	15.35%	12.13%	10.19%	8.90%	8.90%
Vear 1						Year 1
T Cai T						rear r
			Date:			
			Date:			
	58,170 580,917 263,175 0 0 0 0 0 639,087 263,175 375,912 41.18% 639,087 263,175 375,912 41.18%	58,170 58,752 580,917 586,726  263,175 16,998 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	58,170       58,752       59,339         580,917       586,726       592,593         263,175       16,998       17,168         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         0       0       0         41,18%       263,478       651,932         263,4764       41,18%       263,4764         41,18%       263,479       634,764         41,18%       1,284,564       1,936,497         263,175       280,173       297,342         375,912       1,004,391       1,639,155         41.18%       21.81%       15.35%     Year 1	58,170         58,752         59,339         59,933           580,917         586,726         592,593         598,519           263,175         16,998         17,168         17,340           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           639,087         16,998         17,168         17,340           375,912         628,479         634,764         641,112           41.18%         2.63%         2.63%         2.63%           639,087         1,284,564         1,936,497         2,594,949           263,175         280,173         297,342         314,682           375,912         1,004,391         1,639,155         2,280,267           41.18%<	58,170         58,752         59,339         59,933         60,532           580,917         586,726         592,593         598,519         604,504           263,175         16,998         17,168         17,340         17,513           0         0         0         0         0           0         0         0         0         0           0         0         0         0         0           0         0         0         0         0           0         0         0         0         0           0         0         0         0         0           0         0         0         0         0           0         0         0         0         0           0         0         0         0         0           639,087         645,478         651,932         658,452         665,036           263,175         16,998         17,168         17,340         17,513           375,912         628,479         634,764         641,112         647,523           41.18%         24,564         1,936,497         2,594,949         3,259,985 <t< td=""><td>58,170       58,752       59,339       59,933       60,532       61,137         580,917       586,726       592,593       598,519       604,504       610,549         263,175       16,998       17,168       17,340       17,513       17,688         0       0       0       0       0       0       0         0       0       0       0       0       0       0         0       0       0       0       0       0       0       0         0       1,639,187       17,688       0</td></t<>	58,170       58,752       59,339       59,933       60,532       61,137         580,917       586,726       592,593       598,519       604,504       610,549         263,175       16,998       17,168       17,340       17,513       17,688         0       0       0       0       0       0       0         0       0       0       0       0       0       0         0       0       0       0       0       0       0       0         0       1,639,187       17,688       0

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Reduce overall time to process cases with more accurate information available to hearing officer past studies have shown an average reduction of 21 to 76 days.	Intangible Benefit		ANN			0	1.010
Expedite placement in alternative programs - awaiting numbers est based on only 100 jailers annually saving 1 day.	Cost Avoidance		ANN	100	85.00	8,500	1.010
Eliminate need for one adjournment on estimated 10% of cases (minimum 1 hr, judge, clerk, CMO staff level 8). **see assumptions line 2 for details	Cost Avoidance		ANN	3,100	180.40	559,240	1.010
Improved Collection of fines, fees, and support when cases are related and current case financial information is available to hearing officer. Estimate calculates a 5% increase.							
	Tangible Benefit	10100-3010301-121160-630385	ANN	1,163,400	0.05	58,170	1.010
Reduction in time spent by Deputy Registers tracking Juvenile cases that are outside guidelines.	Cost Avoidance		ANN	364	36.20	13,177	1.010
						0	
						0	
						0	
						0	
						0	
						0	
						-	

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

		A	ffec	ts P	roje	ct F	<b>ROI?</b>	1	Po	otential Saving	gs Extensions	<u> </u>	
Benefit/Savings Description	Project Savings Category	Y1	Y2	2 Y3	3 Y4	4 Y	5 Y	6 Y1	Y2	Y3	Y4	Y5	Y6
Reduce overall time to process cases with more accurate information available to hearing officer past studies have shown an average reduction of 21 to 76 days.	Intangible Benefit	x	x	x	x	х	x	0.00	0.00	0.00	0.00	0.00	0
Expedite placement in alternative programs - awaiting numbers est based on only 100 jailers annually saving 1 day.	Cost Avoidance	V			V			9 500 00	8,585.00	8,670.85	8,757.56	8,845.13	8,934
Eliminate need for one adjournment on estimated 10% of cases (minimum 1 hr, judge, clerk, CMO staff level 8). **see assumptions line 2 for details	Cost Avoidance		x	x	x	x		8,500.00 559,240.00	564,832.40	570,480.72	576,185.53	8,845.13 581,947.39	587,767
Improved Collection of fines, fees, and support when cases are related and current case financial information is available to hearing officer. Estimate calculates a 5% increase.	Tangible Benefit		x			x		58,170.00	58,751.70	59,339.22	59,932.61	60,531.94	61,137
Reduction in time spent by Deputy Registers tracking Juvenile cases that are outside guidelines.	Cost Avoidance	x	х	x	x	х		13,176.80	13,308.57	13,441.65	13,576.07	13,711.83	13,849

		Af	fect	s Pr	ojec	ct R	OI?	'		P	otential Savin	gs Extension	ş	
Benefit/Savings Description	Project Savings Category	Y1	Y2	Υ3	Υ4	Y5	Ye	6	Y1	Y2	Y3	Y4	Y5	Y6
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						-	1				<u>i</u> 			

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Improved Collection of fines, fees, and							
support when cases are related and current							
case financial information is available to							
hearing officer. Estimate calculates a 5%	<b>50.470</b>	50.750	<b>50.000</b>	== ===	22.522	04.40=	
increase.	58,170	58,752	59,339	59,933	60,532	61,137	357,863
Tangible Benefits Subtotal:	58,170	58,752	59,339	59,933	60,532	61,137	357,863
Cost Avoidance:							
Eliminate need for one adjournment on estimated 10% of cases (minimum 1 hr, judge, clerk, CMO staff level 8). **see assumptions line 2 for details	550 240	564,832	F70 494	576.186	581,947	F07 767	2 440 452
·	559,240	304,032	570,481	370,100	361,947	587,767	3,440,453
Reduction in time spent by Deputy Registers tracking Juvenile cases that are	40.477	40.000	40.440	40.570	10.710	40.040	
outside guidelines.	13,177	13,309	13,442	13,576	13,712	13,849	81,064
Expedite placement in alternative programs - awaiting numbers est based on only 100 jailers annually saving 1 day.	8,500	8,585	8,671	8,758	8,845	8,934	52,292
juncis unitually saving 1 day.	0,000	0,000	0,07 1	0,700	0,040	0,004	02,202
Cost Avoidance Subtotal:	580,917	586,726	592,593	598,519	604,504	610,549	3,573,809
Intangible Benefit:							
Reduce overall time to process cases with more accurate information available to hearing officer past studies have shown an							
average reduction of 21 to 76 days.	0	0	0	0	0	0	
Savings Total:	639,087	645,478	651,932	658,452	665,036	671,687	3,931,672

								Af	ect	s Pro	oject	t RC	) ?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual			ŀ	1	- :	
Cost Description	Category	Source	Desc	Units	Unit	<b>Total Cost</b>	Multiplier	Y1	<b>Y2</b>	<b>Y3</b>	Y4	Y5	Y6
IT Hours - New Development	Development Svcs		HR	1,493	165	246,345		Х		ŀ		$\overline{}$	
IT Hours - System Maintenance	Development Svcs		HR	6	165	990	1.010	х	Х	х	x	х	х
IT Hours - Customer Support	Development Svcs		HR	96	165	15,840	1.010	х	Х	х	x	х	х
IT Hours - Planned Maintenance	Development Svcs				0	0				l	- 1	- 1	
User Hours - New Development	Development Svcs					0							
User Hours - PTNE/OT	Development Svcs					0							
Contractor Professional Services	Development Svcs					0				i			
PC System - Acquisition	Hardware				814	0					Î		
PC System - Maintenance	Hardware				2,304	0				ŀ			
Notebook - Acquisition	Hardware				1,223	0				l			
Notebook - Maintenance	Hardware				2,372	0							
Tablet Notebook - Acquisition	Hardware				2,012	0				İ			
Tablet Notebook - Maintenance	Hardware					0				ŀ			
Laserprinter - Acquisition	Hardware				1,432	0							
Laserprinter - Maintenance	Hardware				1,104	0							
Image Workstations - Acquisition	Hardware					0							
Image Workstations - Maintenance	Hardware				3,496	0				i			
PC Maintenance User Owned	Hardware				2,304	0				ŀ			
Printer Maintenance User Owned	Hardware				1,072	0							
File Space (100GB)	Hardware		ANN		173	0							
Internet Bandwidth per MB	Hardware		ANN		750	0							
Package Software - Acquisition	Software					0					ĺ		
Package Software - Maintenance	Software					0				ŀ	l	l	
Business Objects Access	Software					0							
Term Emulation SFTW-Acquisition	Software					0							
Term Emulation SFTW-Maintenance	Software					0							
Server - Acquisition/Upgrade	Infrastructure				8,000	0					Î		
Server - Maintenance	Infrastructure				360	0				ŀ	i	l	
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0							
Server Sftwre - Maintenance	Infrastructure					0							
Server Rack Mount	Infrastructure				400	0				i			
Oracle Enterprise Per Processor -													
Includes Year 1 Maintenance	Infrastructure				21,372	0							
Oracle Enterprise Per Processor - Year													
2 and Beyond	Infrastructure				3,432	0					į		

								Affects Project		ject	ROI?	
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual	1		- !	1	1
Cost Description	Category	Source	Desc	Units	Unit	<b>Total Cost</b>	Multiplier	Y1	Y2	Y3   \	Y4	Y5 Y6
SQL Server Enterprise - Per Processor										- 1		
(4 cores) - Purchased Sept 2016-Aug										Ì		-
2017 - Includes Maintenance thru Aug									-			
2019	Infrastructure				24,533	0		li		į		
SQL Server Enterprise - Per Processor												
(4 cores) - Purchased Sept 2017-Aug								li		į		İ
2018 - Includes Maintenance thru Aug										- 1		
2019	Infrastructure				20,759	0			-			-
SQL Server Enterprise - Per Processor												
(4 cores) - Purchased Sept 2018-Aug								li	İ	İ		
2019 - Includes Maintenance thru Aug								li		i		ļ
2019	Infrastructure				16,985	0				İ		
SQL Server Enterprise - Maintenance,												
Per Processor (4 cores) - Sept 2019												
and Beyond	Infrastructure				4,218	0		li		l		
SQL Server Standard - Per Processor												
(4 cores) - Purchased Sept 2016-Aug										- 1		
2017 - Includes Maintenance thru Aug									-		- 1	-
2019	Infrastructure				6,398	0		li		ļ		
SQL Server Standard - Per Processor								li		- 1		
(4 cores) - Purchased Sept 2017-Aug										Ì		-
2018 - Includes Maintenance thru Aug												
2019	Infrastructure				5,414	0						
SQL Server Standard - Per Processor								li		İ		
(4 cores) - Purchased Sept 2018-Aug								l !	İ	İ		į
2019 - Includes Maintenance thru Aug												
2019	Infrastructure				4,429	0						
SQL Server - Standard Maintenance,								li	-	ļ		
Per Processor (4 cores) - Sept 2019								li				
and Beyond	Infrastructure				1,100	0			_			
Websphere Basic Per Processor										-		-
Single/Dual Core - Includes Year 1											-	-
Maintenance	Infrastructure				3,506	0				ļ		

								Affects Proj		oject	ROI?	
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual				- 1	
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4¦	Y5   Y6
l												
Websphere Basic Per Processor											- 1	
,	Infrastructure				701	0					- 1	
Websphere ND Per Processor											-	
Single/Dual Core - Includes Year 1											ļ	-
Maintenance	Infrastructure				13,180	0					_	
Websphere ND Per Processor												
Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0					į	
	Infrastructure				845	0				l	i	-
Internet Access	Infrastructure				180	0					-	-
App Code Directories on Consolidated											- 1	
	Infrastructure		ANN		415	0					į	
Database (5 GB) on Consolidated SQL						_					İ	1
	Infrastructure		ANN		930	0						-
Database Instance (125 GB DB) on										ļ	ļ	-
Consolidated SQL Server	Infrastructure		ANN		2,395	0		l		i	İ	į
Database SQL Maint Server	Infrastructure		ANN		834	0				İ	İ	
Database SQL Server Physical	Infrastructure		ANN		19,158	0				ļ	ļ	
DB Maintenance (Annual Cycle \$610)	Infrastructure		ANN		610	0				ŀ		
DB Maintenance (Semi-Annual Cycle										ŀ		
\$1220)	Infrastructure		ANN		1,220	0					į	
DB Maintenance (Semi-Annual Cycle											İ	
\$2440)	Infrastructure		ANN		2,440	0					ļ	-
Dedicated Virtual Server	Infrastructure		ANN		4,150	0						
DB Instance Setup	Infrastructure				976	0				i		
DBA MS SQL Database Creation on										İ	Î	
Exisitng Instance	Infrastructure				366	0					- 1	
Extra Small - 2 Core 8GB RAM, 500GB											ŀ	
Drive, 10 GB NIC - Cloud/Virtual =											-	
\$601 On Premise Physical Server =												
N/A	Infrastructure		ANN			0				İ	İ	İ

								Affects Project ROI?						
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual				- {	ŀ		
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6	
Small - 4 Core 16GB RAM, 500GB											ŀ	ł		
Drive, 10 GB NIC - Cloud/Virtual =											ļ	ļ		
\$951 On Premise Physical Server =												ļ		
\$9,288	Infrastructure		ANN			0					i	į		
Medium - 8 Core 32GB RAM, 500GB											į	i		
Drive, 10 GB NIC - Cloud/Virtual =											Ì	İ		
\$1,702 On Premise Physical Server =											i	ļ		
\$9,751	Infrastructure		ANN			0						ļ		
Large - 16 Core 64GB RAM, 500GB												į		
Drive, 10 GB NIC - Cloud/Virtual =											į	į		
\$3,167 On Premise Physical Server =											Ì	İ		
\$10,446	Infrastructure		ANN			0					ŀ	ļ		
Extra Large - 40 Core 160GB RAM,												l		
500GB Drive, 10 GB NIC -											į	į		
Cloud/Virtual = \$7,564 On Premise											į	į		
Physical Server = \$12,906	Infrastructure		ANN			0					į	į		

		Potential Cost Extensions									
	Project Cost										
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6				
IT Hours - New Development	Development Svcs	246,345.00									
IT Hours - System Maintenance	Development Svcs	990.00	999.90	1,009.90	1,020.00	1,030.20	1,040.50				
IT Hours - Customer Support	Development Svcs	15,840.00	15,998.40	16,158.38	16,319.97	16,483.17	16,648.00				
IT Hours - Planned Maintenance	Development Svcs						i				
User Hours - New Development	Development Svcs						!				
User Hours - PTNE/OT	Development Svcs										
Contractor Professional Services	Development Svcs										
PC System - Acquisition	Hardware						1				
PC System - Maintenance	Hardware						j				
Notebook - Acquisition	Hardware										
Notebook - Maintenance	Hardware										
Tablet Notebook - Acquisition	Hardware						1				
Tablet Notebook - Maintenance	Hardware										
Laserprinter - Acquisition	Hardware						i				
Laserprinter - Maintenance	Hardware						İ				
Image Workstations - Acquisition	Hardware										
Image Workstations - Maintenance	Hardware										
PC Maintenance User Owned	Hardware										
Printer Maintenance User Owned	Hardware						j				
File Space (100GB)	Hardware										
Internet Bandwidth per MB	Hardware										
Package Software - Acquisition	Software										
Package Software - Maintenance	Software										
Business Objects Access	Software						i				
Term Emulation SFTW-Acquisition	Software										
Term Emulation SFTW-Maintenance	Software										
Server - Acquisition/Upgrade	Infrastructure										
Server - Maintenance	Infrastructure										
Server Sftwre - Acquisition/Upgrade	Infrastructure						i				
Server Sftwre - Maintenance	Infrastructure										
Server Rack Mount	Infrastructure										
Oracle Enterprise Per Processor -											
Includes Year 1 Maintenance	Infrastructure						i				
Oracle Enterprise Per Processor - Year											
2 and Beyond	Infrastructure						ļ				

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

		Potential Cost Extensions						
	Project Cost		1			[		
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6	
			!	:	:	!	:	
Websphere Basic Per Processor			į	İ	İ	į		
Single/Dual Core - Year 2 and Beyond	Infrastructure		ļ					
Websphere ND Per Processor								
Single/Dual Core - Includes Year 1					ļ			
Maintenance	Infrastructure							
					i ! !	î !		
Websphere ND Per Processor								
Single/Dual Core - Year 2 and Beyond	Infrastructure				ļ			
SSL Certificate	Infrastructure		ļ					
Internet Access	Infrastructure							
App Code Directories on Consolidated								
IIS Server (Virtual)	Infrastructure		ļ					
Database (5 GB) on Consolidated SQL								
Instance Server	Infrastructure							
Database Instance (125 GB DB) on			İ					
Consolidated SQL Server	Infrastructure			İ		İ		
Database SQL Maint Server	Infrastructure		ļ	!	! !			
Database SQL Server Physical	Infrastructure							
DB Maintenance (Annual Cycle \$610)	Infrastructure							
DB Maintenance (Semi-Annual Cycle			!	İ	:			
\$1220)	Infrastructure		İ	•	ļ	İ		
DB Maintenance (Semi-Annual Cycle					-			
\$2440)	Infrastructure				ļ			
Dedicated Virtual Server	Infrastructure							
DB Instance Setup	Infrastructure		İ					
DBA MS SQL Database Creation on			Ì		Ì			
Exisitng Instance	Infrastructure			•	}	!	<u> </u>	
Extra Small - 2 Core 8GB RAM, 500GB					]			
Drive, 10 GB NIC - Cloud/Virtual =				İ	İ	İ		
\$601 On Premise Physical Server =			İ	İ	•	İ		
N/A	Infrastructure			<u> </u>	<u> </u>	! ! !		

		Potential Cost Extensions							
	Project Cost			-	}	-			
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6		
Small - 4 Core 16GB RAM, 500GB			l	1	<u> </u>	}	:		
Drive, 10 GB NIC - Cloud/Virtual =			 		-				
\$951 On Premise Physical Server =				-	ļ	1	!		
\$9,288	Infrastructure								
Medium - 8 Core 32GB RAM, 500GB					-				
Drive, 10 GB NIC - Cloud/Virtual =				İ					
\$1,702 On Premise Physical Server =			   		-				
\$9,751	Infrastructure			1	-	}			
Large - 16 Core 64GB RAM, 500GB									
Drive, 10 GB NIC - Cloud/Virtual =				1	İ	į			
\$3,167 On Premise Physical Server =				1		1			
\$10,446	Infrastructure		 		-				
Extra Large - 40 Core 160GB RAM,				ļ		ļ			
500GB Drive, 10 GB NIC -					į	1	!		
Cloud/Virtual = \$7,564 On Premise						ļ			
Physical Server = \$12,906	Infrastructure			1		•			

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	246,345						246,345
IT Hours - System Maintenance	990	1,000	1,010	1,020	1,030	1,040	6,090
IT Hours - Customer Support	15,840	15,998	16,158	16,320	16,483	16,648	97,448
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	263,175	16,998	17,168	17,340	17,513	17,688	349,883
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	263,175	16,998	17,168	17,340	17,513	17,688	349,883

As Of: 7/14/2020

Return on Investment Analysis
Assumptions

Date	Assumption Description
	Having data readily available will save time for Court Staff that currently access details for a case using several systems (e.g. EDMS,
09-May-20	mainframe, etc) and reduce adjournments.
	Having data readily available including calculated fields will reduce staff time for calculating case age manually. In example all Juvenile
	cases have sheets created in the file with more than a dozen milestone dates calculated. These are static in the paper file. A dashboard
	could give us dynamic calculations that are more accurate and easier to notice if missed or in danger of being missed by use of color
	representation such as yellow for approaching milestone or red for missed milestone.
	Having data readily available will allow a Judge to know where there is room for a program rather than trying to schedule it and then find out
09-May-20	there is no room.
	Improved collections by 5%, that 1,163,400 is the total reported to the SOM by us last year. The 5% improvement is based on previous
	collection efforts and my estimation that if the Judge knows the \$'s owed they are more likely to be able to act on it. Currently there is NO
	related case balance information available to a hearing officer and having it can only help.
09-May-20	Existing Business Objects Software and hardware
00 May 20	Hours have been included for the data and API integrations, db builds, requirements gathering, implementation, and post implementation
09-May-20	Estimated support is 8 hours per month since there will be several integrations involved.
09-May-20	Hours estimate is based on 5 separate integrations
	Todis estimate is based on 5 separate integrations