

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Juvenile Case Data Warehouse Expansion

Project ID: DB1312DW

Leadership Group: Courts/Justice Administration					
Department: Circuit & Probate Court			Division: Business Courts		
Project Sponsor: John Cooperrider		Date Requested: 2/11/20		PM Customer No. 312	
Request Type: New Development					
IT Team Name: Courts			IT Team No: B		
Project Manager/Leader: Clark Toohy					
Account Number:	95195	Account Description:	CIR CRT ADMIN	Customer Name:	Courts
Grant Funded?		No	Mandate?		No
			Mandate Source:		

Project Goal

To expand the use of the Data Warehouse to include Juvenile case data so that reporting is available to the Circuit and Probate Courts.

Business Objective

The Circuit Courts need access to Juvenile case data that is not currently available through existing reporting. Also, they would like to expand the amount of time all case data is available, validate case age calculation, and include information on filings of documents same as how it is done in the County Clerk Universe.

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
- Service Level Agreement
- 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.
- 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
- Update Disaster Recovery Toolkit and Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Research & Analysis

Gartner Research Recommendation - Gartner research yielded no results.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 41

Divisions Business Courts

Leadership Groups Courts/Justice Administration

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.

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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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	John Cooperrider	As Needed

Facilities

-

Technical

-

Funding

- Information Technology

Other

-

Priority

-

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 714
Total Estimated Technical Systems	Hours: 27
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: <input type="checkbox"/> Yes <input type="checkbox"/> 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: 741 Cost: \$122,265

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PROJECT COMPLETION AUTHORIZATION

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

Juvenile Case Data Warehouse Expansion - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	170	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	80	
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	57	
6	Phase	500000	DEVELOP APPLICATION	363	
7	Phase	600000	IMPLEMENTATION PHASE	48	
8	Phase	800000	POST IMPLEMENTATION SUPPORT	23	
9				741	

Oakland County -- Juvenile Case Data Warehouse Expansion

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:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	128,857	130,145	131,447	132,761	134,089	135,430	792,729
Costs:							
Development Services Subtotal:	122,265	5,000	3,366	5,100	3,434	5,202	144,367
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	128,857	130,145	131,447	132,761	134,089	135,430	792,729
Annual Total Costs	122,265	5,000	3,366	5,100	3,434	5,202	144,367
Annual Return on Investment	6,592	125,146	128,081	127,661	130,655	130,227	648,362
Annual Costs/Savings Ratio	94.88%	3.84%	2.56%	3.84%	2.56%	3.84%	
Project Cumulative Statistics:							
Cumulative Total Savings	128,857	259,002	390,449	523,210	657,299	792,729	792,729
Cumulative Total Costs	122,265	127,265	130,631	135,731	139,165	144,367	144,367
Cumulative Return on Investment	6,592	131,738	259,818	387,480	518,134	648,362	648,362
Cumulative Cost/Savings Ratio	94.88%	49.14%	33.46%	25.94%	21.17%	18.21%	18.21%
Year Positive Payback Achieved	Year 1						Year 1
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	Date: _____						
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date: _____						

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Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Reduce need to manually calculate information from multiple sources to prepare reports (level 12)	Cost Avoidance		ANN	1,050	51.76	54,348	1.010
Eliminate extra paper reports that must be printed to extract data	Cost Avoidance		ANN	11,400	0.03	342	1.010
Eliminate additional IT involvement to create adhoc reports	Cost Avoidance		ANN	80	122.00	9,760	1.010
Reduce need to manually calculate information from multiple sources to prepare reports (level 16)	Cost Avoidance		ANN	500	63.00	31,500	1.010
Reduce need to manually calculate information from multiple sources to prepare reports (level 14)	Cost Avoidance		ANN	500	56.56	28,280	1.010
Reduce need to manually calculate information from multiple sources to prepare reports (level 20)	Cost Avoidance		ANN	52	78.46	4,080	1.010
Improved efficiency by access to statistical data	Intangible Benefit		ANN	0	0.00	0	1.010
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

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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
Reduce need to manually calculate information from multiple sources to prepare reports (level 12)	Cost Avoidance	x	x	x	x	x	x	54,891.48	55,440.39	55,994.80	56,554.75	57,120.29	57,691.50
Eliminate extra paper reports that must be printed to extract data	Cost Avoidance	x	x	x	x	x	x	345.42	348.87	352.36	355.89	359.45	363.04
Eliminate additional IT involvement to create adhoc reports	Cost Avoidance	x	x	x	x	x	x	9,760.00	9,857.60	9,956.18	10,055.74	10,156.30	10,257.86
Reduce need to manually calculate information from multiple sources to prepare reports (level 16)	Cost Avoidance	x	x	x	x	x	x	31,500.00	31,815.00	32,133.15	32,454.48	32,779.03	33,106.82
Reduce need to manually calculate information from multiple sources to prepare reports (level 14)	Cost Avoidance	x	x	x	x	x	x	28,280.00	28,562.80	28,848.43	29,136.91	29,428.28	29,722.56
Reduce need to manually calculate information from multiple sources to prepare reports (level 20)	Cost Avoidance	x	x	x	x	x	x	4,079.92	4,120.72	4,161.93	4,203.55	4,245.58	4,288.04
Improved efficiency by access to statistical data	Intangible Benefit	x	x	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0.00

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Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							0
Tangible Benefits Subtotal:	0						0
Cost Avoidance:							
Reduce need to manually calculate information from multiple sources to prepare reports (level 12)	54,891	55,440	55,995	56,555	57,120	57,691	337,693
Eliminate extra paper reports that must be printed to extract data	345	349	352	356	359	363	2,125
Eliminate additional IT involvement to create adhoc reports	9,760	9,858	9,956	10,056	10,156	10,258	60,044
Reduce need to manually calculate information from multiple sources to prepare reports (level 16)	31,500	31,815	32,133	32,454	32,779	33,107	193,788
Reduce need to manually calculate information from multiple sources to prepare reports (level 14)	28,280	28,563	28,848	29,137	29,428	29,723	173,979
Reduce need to manually calculate information from multiple sources to prepare reports (level 20)	4,080	4,121	4,162	4,204	4,246	4,288	25,100
Cost Avoidance Subtotal:	128,857	130,145	131,447	132,761	134,089	135,430	792,729
Intangible Benefit:							
Improved efficiency by access to statistical data	0	0	0	0	0	0	0
Savings Total:	128,857	130,145	131,447	132,761	134,089	135,430	792,729

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?						
								Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs	Yes		741	165	122,265	1.010	x						
IT Hours - System Maintenance	Development Svcs			10	165	1,650	1.010		x	x	x	x	x	x
IT Hours - Customer Support	Development Svcs			10	165	1,650	1.010		x	x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs			10	165	1,650	1.010		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				814	0								
PC System - Maintenance	Hardware				2,304	0								
Notebook - Acquisition	Hardware				1,223	0								
Notebook - Maintenance	Hardware				2,372	0								
Tablet Notebook - Acquisition	Hardware				2,012	0								
Tablet Notebook - Maintenance	Hardware					0								
Laserprinter - Acquisition	Hardware				1,432	0								
Laserprinter - Maintenance	Hardware				1,104	0								
Image Workstations - Acquisition	Hardware					0								
Image Workstations - Maintenance	Hardware				3,496	0								
PC Maintenance User Owned	Hardware				2,304	0								
Printer Maintenance User Owned	Hardware				1,072	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								

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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	
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0								
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure				946	0								
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				19,693	0								
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,939	0								
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0								
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								
TBD	Infrastructure					0								
TBD	Infrastructure					0								
TBD	Infrastructure					0								
TBD	Infrastructure					0								
Internet Access	Infrastructure				180	0								
Project Staff Training	Training					0								
User Training	Training					0								

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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	122,265.00					
IT Hours - System Maintenance	Development Svcs		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		1,666.50		1,700.00		1,734.17
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						
Image Workstations - Acquisition	Hardware						
Image Workstations - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	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						

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure						
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
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						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

Oakland County -- Juvenile Case Data Warehouse Expansion

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	122,265						122,265
IT Hours - System Maintenance		1,667	1,683	1,700	1,717	1,734	8,501
IT Hours - Customer Support		1,667	1,683	1,700	1,717	1,734	8,501
IT Hours - Planned Maintenance		1,667		1,700		1,734	5,101
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	122,265	5,000	3,366	5,100	3,434	5,202	144,367
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	122,265	5,000	3,366	5,100	3,434	5,202	144,367

