

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Circuit-Probate MiCourt Integration – Phase 2

Project ID: DB3344TI

Leadership Group: Courts					
Department: Probate Court			Division: Estates and Mental Health		
Project Sponsor: Edward Hutton		Date Requested: 3/3/2020		PM Customer No.344	
Request Type: <i>New Development</i>					
IT Team Name: Courts			IT Team No: B		
Project Manager/Leader:					
Account Number:	92198	Account Description:	PROB-Est/Ment Hlth Supp	Customer Name:	Probate Court
Grant Funded?		No		Mandate? No	
Mandate Source:					

Project Goal

To complete the remaining phases related to the integration of Oakland County Systems with the SOM MiCourt API so that entries are automatically written to the ROA in TCS, case number is verified to reduce error, and scanned documents are easily indexed minimizing or reducing manual entry.

Business Objective

Integrating the MiCourt API with Oakland County applications will increase efficiency by:

- Eliminating the number of steps required to process each document filed enhancing the workflow for Probate Cases.
- Provide faster access to the complete case file for both the Court and the public with real time or near real time TCS updates.
- Reduce cost by eliminating the cover page the Court currently prints for each document filed.
- Reduce the need for the maintenance required with screen scraping when the front end TCS screen is updated.
- Eliminate the need for translating 3-digit document codes before saving to OakDocs.
- Providing real-time access to Juvenile case data for retrieval and reporting.

Major Deliverables

- Detailed Project 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
- Order 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
- Determine Training needs.
- Release new system into production

Research & Analysis

Garner Research - Research Conducted, nothing found.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users Approximately 60 court staff, all county employees who access Probate documents, and unlimited numbers of the general public.

Divisions Probate Court, Circuit Court

Leadership Groups Courts

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 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:	Edward Hutton	As Needed

Facilities

-

Technical

- Retrieval of data via the MiCourt API will eliminate the need for screen scraping of JIS screen prior to indexing.
 - This will eliminate issues related to screen updates by the SOM.
 - Translation for document types greater than 3 characters can be eliminated now that Oakdocs can handle up to 6.

Funding

- The charge code will need to split across multiple departments.
- The State of Michigan does not typically charge the counties for product usage. Although, there is reference to a pricing structure on the below web site.
 - <https://developer.micourt.courts.michigan.gov/packages>

Other

- The MiCourt API will include the ability to write docket entries to the ROA as well as case initiation with the roll out of the standard eFiling solution.
- Project sponsor has requested that the integration for Probate to utilize this API is a higher priority than the other integrations included with this project.

Priority

- Project sponsor has requested that the integration for Probate to utilize this API is a higher priority than the other integrations included with this project.

Constraints

- Timing for writing to the ROA via the MiCourt API is dependent upon the State of

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Michigan's readiness for rolling out that part of the API with the Standard eFiling Solution.

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Exclusions

- No new end user applications will be developed.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 1340
Total Estimated Technical Systems	Hours: 160
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: 1500 Cost: \$247,500

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PROJECT COMPLETION AUTHORIZATION

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

Circuit-Probate MiCourt Integration - Phase 2 - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	3	000000	PROJECT MANAGEMENT	381	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS		
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE		
6	Phase	500000	DEVELOP APPLICATION	893	
7	Phase	600000	IMPLEMENTATION PHASE	140	
8	Phase	800000	POST IMPLEMENTATION SUPPORT	86	
9				1,500	

Oakland County
Circuit-Probate MiCourt Integration
 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:	6,703	6,770	6,838	6,906	6,976	7,045	41,239
Cost Avoidance Subtotal:	39,508	39,903	40,302	40,705	41,112	41,523	243,054
Costs:							
Development Services Subtotal:	364,485	11,999	12,119	12,240	12,362	12,486	425,691
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	46,211	46,673	47,140	47,612	48,088	48,569	284,293
Annual Total Costs	364,485	11,999	12,119	12,240	12,362	12,486	425,691
Annual Return on Investment	(318,274)	34,675	35,021	35,372	35,725	36,083	(141,398)
Annual Costs/Savings Ratio	788.74%	25.71%	25.71%	25.71%	25.71%	25.71%	
Project Cumulative Statistics:							
Cumulative Total Savings	46,211	92,885	140,025	187,636	235,724	284,293	284,293
Cumulative Total Costs	364,485	376,484	388,603	400,843	413,205	425,691	425,691
Cumulative Return on Investment	(318,274)	(283,599)	(248,578)	(213,206)	(177,481)	(141,398)	(141,398)
Cumulative Cost/Savings Ratio	788.74%	405.32%	277.52%	213.63%	175.29%	149.74%	149.74%
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
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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
Reduction in hours annually for Deputy Register II classification staff who will no longer need to be printing and collating bar code sheets. (Incl benefits)	Cost Avoidance		ANN	763	34	25,942	1.010
Reduction in hours annually spent by level 7 scanning staff who currently pull bar code sheets	Cost Avoidance		ANN	102	34	3,468	1.010
Reduction in hours annually spent by level 7 staff locating misfiled and misscanned documents	Cost Avoidance		ANN	52	34	1,768	1.010
Reduction in hours annually spent by level 7 staff locating files in process	Cost Avoidance		ANN	245	34	8,330	1.010
Printing cost per page under Ricoh	Tangible Benefit	10100-3040403-124010-95198	EA	186,600	0.03	5,598	1.010
Paper- reams	Tangible Benefit	10100-3040403-124010-95198	EA	366	3	1,105	1.010
Provide faster access to complete case file for both the Court and the public	Intangible Benefit		ANN			0	1.010
						0	
						0	
						0	
						0	
						0	
						0	
						0	
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						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
Reduction in hours annually for Deputy Register II classification staff who will no longer need to be printing and collating bar code sheets. (Incl benefits)	Cost Avoidance	x	x	x	x	x	x	25,942.00	26,201.42	26,463.43	26,728.07	26,995.35	27,265
Reduction in hours annually spent by level 7 scanning staff who currently pull bar code sheets	Cost Avoidance	x	x	x	x	x	x	3,468.00	3,502.68	3,537.71	3,573.08	3,608.81	3,645
Reduction in hours annually spent by level 7 staff locating misfiled and misscanned documents	Cost Avoidance	x	x	x	x	x	x	1,768.00	1,785.68	1,803.54	1,821.57	1,839.79	1,858
Reduction in hours annually spent by level 7 staff locating files in process	Cost Avoidance	x	x	x	x	x	x	8,330.00	8,413.30	8,497.43	8,582.41	8,668.23	8,755
Printing cost per page under Ricoh	Tangible Benefit	x	x	x	x	x	x	5,598.00	5,653.98	5,710.52	5,767.62	5,825.30	5,884
Paper- reams	Tangible Benefit	x	x	x	x	x	x	1,105.32	1,116.37	1,127.54	1,138.81	1,150.20	1,162
Provide faster access to complete case file for both the Court and the public	Intangible Benefit	x	x	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0

Oakland County
Circuit-Probate MiCourt Integration
 Return on Investment Analysis
 Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Printing cost per page under Ricoh	5,598	5,654	5,711	5,768	5,825	5,884	34,439
Paper- reams	1,105	1,116	1,128	1,139	1,150	1,162	6,800
<i>Tangible Benefits Subtotal:</i>	6,703	6,770	6,838	6,906	6,976	7,045	41,239
Cost Avoidance:							
Reduction in hours annually for Deputy Register II classification staff who will no longer need to be printing and collating bar code sheets. (Incl benefits)	25,942	26,201	26,463	26,728	26,995	27,265	159,596
Reduction in hours annually spent by level 7 scanning staff who currently pull bar code sheets	3,468	3,503	3,538	3,573	3,609	3,645	21,335
Reduction in hours annually spent by level 7 staff locating misfiled and mis-scanned documents	1,768	1,786	1,804	1,822	1,840	1,858	10,877
Reduction in hours annually spent by level 7 staff locating files in process	8,330	8,413	8,497	8,582	8,668	8,755	51,246
<i>Cost Avoidance Subtotal:</i>	39,508	39,903	40,302	40,705	41,112	41,523	243,054
Intangible Benefit:							
Provide faster access to complete case file for both the Court and the public	0	0	0	0	0	0	
Savings Total:	46,211	46,673	47,140	47,612	48,088	48,569	284,293

Oakland County
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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			2,137	165	352,605		x							
IT Hours - System Maintenance	Development Svcs			24	165	3,960	1.010	x	x	x	x	x	x	x	x
IT Hours - Customer Support	Development Svcs		ANN	48	165	7,920	1.010	x	x	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 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
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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		
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									

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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		
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
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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		
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
Circuit-Probate MiCourt Integration
 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	352,605.00					
IT Hours - System Maintenance	Development Svcs	3,960.00	3,999.60	4,039.60	4,079.99	4,120.79	4,162.00
IT Hours - Customer Support	Development Svcs	7,920.00	7,999.20	8,079.19	8,159.98	8,241.58	8,324.00
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 Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure						
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure						

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 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						

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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						

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 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						
Project Staff Training	Training						
User Training	Training						

Oakland County
Circuit-Probate MiCourt Integration
 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	352,605						352,605
IT Hours - System Maintenance	3,960	4,000	4,040	4,080	4,121	4,162	24,362
IT Hours - Customer Support	7,920	7,999	8,079	8,160	8,242	8,324	48,724
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	364,485	11,999	12,119	12,240	12,362	12,486	425,691
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:	364,485	11,999	12,119	12,240	12,362	12,486	425,691

Oakland County
Circuit-Probate MiCourt Integration
Return on Investment Analysis
Assumptions

Date	Assumption Description
	Deputy Probate Register II 5yr hourly salary = \$22.8389
13-Mar-20	Deputy Probate Register II 5 yr hourly salary w/ benefits (\$22.8389 x .5) = \$34
	Grade 7 employee 5yr hourly salary = \$22.8389
13-Mar-20	Grade 7 employee 5yr hourly salary w/ benefits (\$22.8389 x .5) = \$34
	Grade 7 employee 5yr hourly salary = \$22.8389
13-Mar-20	Grade 7 employee 5yr hourly salary w/ benefits (\$22.8389 x .5) = \$34
	Grade 7 employee 5yr hourly salary = \$22.8389
13-Mar-20	Grade 7 employee 5yr hourly salary w/ benefits (\$22.8389 x .5) = \$34