

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Courts - Online Schedule Enhancement

Project ID: DB1312JS

Leadership Group: Courts/Justice Administration					
Department: Circuit Court			Division: Business Courts		
Project Sponsor: John Cooperrider		Date Requested: 3/3/2020		PM Customer No. 312	
Request Type: New Development					
IT Team Name: Courts			IT Team No: B		
Project Manager/Leader: Patti Smutzki					
Account Number:	95195	Account Description:	CIR CRT ADMIN	Customer Name:	Courts
Grant Funded?		No	Mandate?		No
			Mandate Source:		

Project Goal

To streamline the scheduling and viewing of calendar events for hearing officers and judicial staff so that hearings for referee's and judges are integrated with an online calendar and manual entry is eliminated.

Business Objective

Integrating calendar event data with an online calendar will provide viewing of all events within one combined calendar and eliminate the need for referees and Judges to go through EDMS notices to retrieve their hearing details. This will also eliminate the need for Judges and hearing officers to manually update a separate calendar.

Major Deliverables

- Include hearings for FOC hearing officers within JSOS and Calendar view for the public
- Hearing events for Judges, Referees, and Hearing Officers will be presented in a calendar view.
- 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 the JSOS application database for potential integration with MS Outlook, Sharepoint, or other online Calendar.
- Work with the State of Michigan to receive a daily feed of calendar event data from MiCSES
- Integrate Circuit court hearing event data with on line calendar and mainframe source data.
- Conduct a needs assessment with customers, 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
- Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Research & Analysis

Gartner Research Recommendation – Research Conducted, No Research Found

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users	300 Internal Users + 100 FOC users + General Public
Divisions	Circuit & FOC
Leadership Groups	Courts

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Risk

Business Environment - High – Project will dramatically change existing business processes or will negatively impact the business environment if implementation is unsuccessful.

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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Chris Bujak	As needed
Project Sponsor:	John Cooperrider	As needed
Project Sponsor:	Suzanne Hollyer	As needed

Facilities

-
-

Technical

- I.T. will leverage existing systems currently available within OC-IT's environment unless integration with a calendar event vendor provides the best features and is cost effective.
-

Funding

- Information Technology

Other

-

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Priority

-

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 1054
Total Estimated Technical Systems	Hours: 21
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: 1,075	Cost: \$177,375	

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PROJECT COMPLETION AUTHORIZATION

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

Courts - Online Schedule Enhancement - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated
2				Hours
3	Phase	000000	PROJECT MANAGEMENT	350
4	Phase	000001	PROJECT PLANNING AND CONTROL	
5	Phase	030000	BUSINESS AREA REQUIREMENTS	140
6	Phase	040000	BUSINESS SYSTEM DESIGN	
7	Phase	050000	TECHNICAL DESIGN	150
8	Phase	060000	PROGRAMMING	361
9	Phase	070000	IMPLEMENTATION	44
10	Phase	080000	POST IMPLEMENTATION SUPPORT	30
11				1,075

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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:	119,891	121,090	122,301	123,524	124,760	126,007	737,574
Costs:							
Development Services Subtotal:	182,325	5,000	5,049	5,100	5,151	5,202	207,827
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	119,891	121,090	122,301	123,524	124,760	126,007	737,574
Annual Total Costs	182,325	5,000	5,049	5,100	5,151	5,202	207,827
Annual Return on Investment	(62,434)	116,091	117,252	118,424	119,609	120,805	529,747
Annual Costs/Savings Ratio	152.08%	4.13%	4.13%	4.13%	4.13%	4.13%	
Project Cumulative Statistics:							
Cumulative Total Savings	119,891	240,982	363,283	486,807	611,567	737,574	737,574
Cumulative Total Costs	182,325	187,325	192,374	197,474	202,625	207,827	207,827
Cumulative Return on Investment	(62,434)	53,657	170,909	289,333	408,942	529,747	529,747
Cumulative Cost/Savings Ratio	152.08%	77.73%	52.95%	40.57%	33.13%	28.18%	28.18%
Year Positive Payback Achieved State or Federal Mandate?		Year 2					Year 2
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 Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
Eliminate daily duplicate entry on calendars level 8 staff (15 min per day per clerk per judge)	109,720	110,817	111,925	113,045	114,175	115,317	674,999
Eliminate searching for hearing dates in MiCSES, EDMS, and/or Outlook calendars for Front Line Level 6 staff (30 min per week per referee team)	10,171	10,273	10,376	10,480	10,584	10,690	62,575
<i>Cost Avoidance Subtotal:</i>	119,891	121,090	122,301	123,524	124,760	126,007	737,574
Intangible Benefit:							
Improved efficiency							
Savings Total:	119,891	121,090	122,301	123,524	124,760	126,007	737,574

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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			1,075	165	177,375	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			10	165	1,650	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							

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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									

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	177,375.00					
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	1,650.00	1,666.50	1,683.17	1,700.00	1,717.00	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						
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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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						

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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	177,375						177,375
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	1,650	1,667	1,683	1,700	1,717	1,734	10,151
<i>Development Services Subtotal:</i>	182,325	5,000	5,049	5,100	5,151	5,202	207,827
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:	182,325	5,000	5,049	5,100	5,151	5,202	207,827

