

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: JOS Replacement**

**Project ID:DB9312JR**

<b>Leadership Group: Courts/Justice Administration</b>					
<b>Department: Circuit Court</b>			<b>Division: Court Business</b>		
<b>Project Sponsor: John Cooperrider</b>		<b>Date Requested: 2/15/2018</b>		<b>PM Customer No.312</b>	
<b>Request Type: <i>New Development</i></b>					
<b>IT Team Name: Courts</b>			<b>IT Team No: B</b>		
<b>Project Manager/Leader: Patti Smutzki</b>					
<b>Account Number:</b>	<b>95179</b>	<b>Account Description:</b>	<b>CTS-GEN JURIS-JUDICAL SUPPT</b>	<b>Customer Name:</b>	<b>Circuit Court</b>
<b>Grant Funded? No</b>			<b>Mandate? No</b>		
			<b>Mandate Source:</b>		

## **Project Goal**

To replace the current Judgment of Sentence (JOS) legacy program so that the overall user experience improves and requires less manual intervention from I.T.

## **Business Objective**

The main objective for this project is to rewrite the user interface using newer technologies. The interface should be more user friendly and incorporate tabs as opposed to one single lengthy input form. Migrating the application from VB-6 will decrease the turn-around time for I.T. to respond to issues and requests for updates as well as remove the limitations that exist with VB-6. The result will be incorporating the latest technologies to increase productivity, ease of use, and tabbing through content. Additionally, adding boilerplate templates for specific items will eliminate the manual process by staff to translate and edit freeform fields. Interfaces will remain with LEIN and mainframe and allow for pre-population of orders. The addition of an administrative module will provide a "super user" the ability to manage access.

## **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
- Training/User Manual(s)
- Application Code

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: JOS Replacement**

**Project ID:DB9312JR**

- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

## **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 Signoff
- Conduct Change Control
- Retire Legacy System
- Develop User Documentation, SLA, Disaster Recovery Toolkit, 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** All Circuit Court Judges, secretaries and support staff, approximately 45 users at 60+ workstations

**Divisions** Court Business

**Leadership Groups** Courts/Justice Administration

**Oakland County  
Department of Information Technology  
Project Scope and Approach**

**Project Name: JOS Replacement**

**Project ID:DB9312JR**

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**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 within the project plan.

Other Staffing: additional staffing will be available as follows:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	John Cooperrider	As Needed
Chief – Courts Bus Oper.	Christina Bujak	As Needed

**Facilities**

- 
- 

**Technical**

- 
- 

**Funding**

- IT Allocation

**Other**

- 

**Priority**

- TBD

**Oakland County  
Department of Information Technology  
Project Scope and Approach**

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**Constraints**

- 
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**Exclusions**

- 
-

# Oakland County Department of Information Technology Project Scope and Approach

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s):</b>	
<b>Total Estimated Application Services</b>	<b>Hours: 2249</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 246</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>
<b>IT Application Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>	<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>	<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Management Approval:</b>	
Approved:                      Yes                      No	<b>Date:</b>
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	<b>Date:</b>

## PROJECT SUMMARY

<b>Authorized Development (see above)</b>	<b>Hours:</b>	
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	
<b>Grand Total Estimated Development</b>	<b>Hours: 2,495</b>	<b>Cost: 411,675.00</b>

**Oakland County  
Department of Information Technology  
Project Scope and Approach**

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**PROJECT COMPLETION AUTHORIZATION**

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

**JOS Replacement - Size Estimate (+/- 10% to 50%)**

1	Type	ID	Task Name	Estimated
2				Hours
3	3	000000	PROJECT MANAGEMENT	614
4	Phase	200000	BUSINESS REQUIREMENTS	207
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	174
6	Phase	400000	DEVELOP APPLICATION	1,275
7	Phase	500000	IMPLEMENTATION PHASE	108
8	Phase	600000	POST IMPLEMENTATION SUPPORT	117
9				2,495

**Oakland County -- JOS Replacement**  
Return on Investment Analysis  
Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	80,214	81,818	83,455	85,124	86,826	88,563	506,000
<b>Costs:</b>							
Development Services Subtotal:	431,475	19,800	19,800	19,800	19,800	19,800	530,475
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
<b>Annual Statistics:</b>							
Annual Total Savings	80,214	81,818	83,455	85,124	86,826	88,563	506,000
Annual Total Costs	431,475	19,800	19,800	19,800	19,800	19,800	530,475
Annual Return on Investment	(351,261)	62,018	63,655	65,324	67,026	68,763	(24,475)
Annual Costs/Savings Ratio	537.90%	24.20%	23.73%	23.26%	22.80%	22.36%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	80,214	162,032	245,487	330,611	417,437	506,000	506,000
Cumulative Total Costs	431,475	451,275	471,075	490,875	510,675	530,475	530,475
Cumulative Return on Investment	(351,261)	(289,243)	(225,588)	(160,264)	(93,238)	(24,475)	(24,475)
Cumulative Cost/Savings Ratio	537.90%	278.51%	191.89%	148.48%	122.34%	104.84%	104.84%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

## Oakland County -- JOS 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
Reduction of time for 13 Judicial Secretaries to work with Data Tech and IT to resolve issues (\$43/hr for 13 secretaries 4 hours/month)	Cost Avoidance			624	43	26,832	1.020
Reduce the time that family division and the Court's Technical Services Supervisor spends working with IT and secretaries resolving issues (\$55/hr for 2 hrs/wk)	Cost Avoidance			104	55	5,720	1.020
Reduction of time a Senior Systems Analyst spends troubleshooting, testing, fixing problems and communicating with court staff (\$165/hr average of 112 hrs/year)	Cost Avoidance			112	165	18,480	1.020
Increased availability of IT resources to support and maintain a new system developed using the latest technology	Intangible Benefit					0	
Updated technology will reduce the security risks of unsupported software	Intangible Benefit					0	
Ability to add/update new templates without requiring IT hours - hours spent in 2017 by Courts Team vs \$110 per hour savings min if done by Data Tech Staff - avg form is 40 hours plan 2 form changes per year min	Cost Avoidance			80	110	8,800	1.020
Ability to add standard language selection for certain text fields and eliminate likelihood of need for amended JOS - eliminate by 20% - one hour judicial secretary	Cost Avoidance			155	43	6,665	1.020



**Oakland County -- JOS Replacement**

Return on Investment Analysis  
Savings Detail

<b>Benefit/Savings Description</b>	<b>Project Savings Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Savings</b>	<b>Annual Multiplier</b>
Reduction in outages that require Judicial Secretaries to prepare judgments twice when system is down (2 hours a month per secretary)	Cost Avoidance			312	43	13,416	1.020
Eliminate need to install software on each machine by moving to web based application - used level 10 staff rate	Cost Avoidance			7	43	301	1.020
						0	
						0	
						0	

**Oakland County -- JOS 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
Reduction of time for 13 Judicial Secretaries to work with Data Tech and IT to resolve issues (\$43/hr for 13 secretaries 4 hours/month)	Cost Avoidance	x	x	x	x	x	x	26,832.00	27,368.64	27,916.01	28,474.33	29,043.82	29,625
Reduce the time that family division and the Court's Technical Services Supervisor spends working with IT and secretaries resolving issues (\$55/hr for 2 hrs/wk)	Cost Avoidance	x	x	x	x	x	x	5,720.00	5,834.40	5,951.09	6,070.11	6,191.51	6,315
Reduction of time a Senior Systems Analyst spends troubleshooting, testing, fixing problems and communicating with court staff (\$165/hr average of 112 hrs/year)	Cost Avoidance	x	x	x	x	x	x	18,480.00	18,849.60	19,226.59	19,611.12	20,003.35	20,403
Increased availability of IT resources to support and maintain a new system developed using the latest technology	Intangible Benefit												
Updated technology will reduce the security risks of unsupported software	Intangible Benefit												
Ability to add/update new templates without requiring IT hours - hours spent in 2017 by Courts Team vs \$110 per hour savings min if done by Data Tech Staff - avg form is 40 hours plan 2 form changes per year min	Cost Avoidance	x	x	x	x	x	x	8,800.00	8,976.00	9,155.52	9,338.63	9,525.40	9,716
Ability to add standard language selection for certain text fields and eliminate likelihood of need for amended JOS - eliminate by 20% - one hour judicial secretary	Cost Avoidance	x	x	x	x	x	x	6,665.00	6,798.30	6,934.27	7,072.95	7,214.41	7,359

**Oakland County -- JOS 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
Reduction in outages that require Judicial Secretaries to prepare judgments twice when system is down (2 hours a month per secretary)	Cost Avoidance	x	x	x	x	x	x	13,416.00	13,684.32	13,958.01	14,237.17	14,521.91	14,812
Eliminate need to install software on each machine by moving to web based application - used level 10 staff rate	Cost Avoidance	x	x	x	x	x	x	301.00	307.02	313.16	319.42	325.81	332

**Oakland County -- JOS Replacement**  
Return on Investment Analysis  
Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Tangible Benefit:</b>							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
Reduction of time for 13 Judicial Secretaries to work with Data Tech and IT to resolve issues (\$43/hr for 13 secretaries 4 hours/month)	26,832	27,369	27,916	28,474	29,044	29,625	169,260
Reduce the time that family division and the Court's Technical Services Supervisor spends working with IT and secretaries resolving issues (\$55/hr for 2 hrs/wk)	5,720	5,834	5,951	6,070	6,192	6,315	36,082
Reduction of time a Senior Systems Analyst spends troubleshooting, testing, fixing problems and communicating with court staff (\$165/hr average of 112 hrs/year)	18,480	18,850	19,227	19,611	20,003	20,403	116,574
Reduction in outages that require Judicial Secretaries to prepare judgments twice when system is down (2 hours a month per secretary)	13,416	13,684	13,958	14,237	14,522	14,812	84,630
Eliminate need to install software on each machine by moving to web based application - used level 10 staff rate	301	307	313	319	326	332	1,899
Ability to add/update new templates without requiring IT hours - hours spent in 2017 by Courts Team vs \$110 per hour savings min if done by Data Tech Staff - avg form is 40 hours plan 2 form changes per year min	8,800	8,976	9,156	9,339	9,525	9,716	55,511
Ability to add standard language selection for certain text fields and eliminate likelihood of need for amended JOS - eliminate by 20% - one hour judicial secretary	6,665	6,798	6,934	7,073	7,214	7,359	42,044

**Oakland County -- JOS Replacement**  
 Return on Investment Analysis  
 Savings Summary

<b>Benefit/Savings Description</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Total</b>
<i>Cost Avoidance Subtotal:</i>	<i>80,214</i>	<i>81,818</i>	<i>83,455</i>	<i>85,124</i>	<i>86,826</i>	<i>88,563</i>	<i>506,000</i>
<b>Intangible Benefit:</b>							
Increased availability of IT resources to support and maintain a new system developed using the latest technology							
Updated technology will reduce the security risks of unsupported software							
<b>Savings Total:</b>	<b>80,214</b>	<b>81,818</b>	<b>83,455</b>	<b>85,124</b>	<b>86,826</b>	<b>88,563</b>	<b>506,000</b>

## Oakland County -- JOS 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
IT Hours - New Development	Development Svcs		EA	2,495	165	411,675	0.000
IT Hours - System Maintenance	Development Svcs		ANN	12	165	1,980	1.000
IT Hours - Customer Support	Development Svcs		ANN	120	165	19,800	1.000
IT Hours - Planned Maintenance	Development Svcs				0	0	1.020
User Hours - New Development	Development Svcs					0	1.020
User Hours - PTNE/OT	Development Svcs					0	1.020
Contractor Professional Services	Development Svcs					0	1.020
PC System - Acquisition	Hardware				814	0	1.020
PC System - Maintenance	Hardware				2,304	0	1.020
Notebook - Acquisition	Hardware				1,223	0	1.020
Notebook - Maintenance	Hardware				2,372	0	1.020
Tablet Notebook - Acquisition	Hardware				2,012	0	1.020
Tablet Notebook - Maintenance	Hardware					0	1.020
Laserprinter - Acquisition	Hardware				1,432	0	1.020
Laserprinter - Maintenance	Hardware				1,104	0	1.020
Image Workstations - Acquisition	Hardware					0	1.020
Image Workstations - Maintenance	Hardware				3,496	0	1.020
PC Maintenance User Owned	Hardware				2,304	0	1.020
Printer Maintenance User Owned	Hardware				1,072	0	1.020
File Space (100GB)	Hardware		ANN	0	173	0	1.020
Internet Bandwidth per MB	Hardware		ANN	0	750	0	1.020
Package Software - Acquisition	Software					0	1.020
Package Software - Maintenance	Software					0	1.020
Business Objects Access	Software					0	1.020
Term Emulation SFTW-Acquisition	Software					0	1.020
Term Emulation SFTW-Maintenance	Software					0	1.020
Server - Acquisition/Upgrade	Infrastructure		EA	0	8,000	0	1.020
Server - Maintenance	Infrastructure		ANN	0	360	0	1.020
Server Sftwre - Acquisition/Upgrade	Infrastructure		ANN	0	335	0	1.020
Server Sftwre - Maintenance	Infrastructure		ANN	0		0	1.020
Server Rack Mount	Infrastructure				400	0	1.020
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0	1.020

## Oakland County -- JOS 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
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0	1.020
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0	1.020
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				20,759	0	1.020
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				16,985	0	1.020
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure		ANN	0	4,218	0	1.020
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				6,398	0	1.020
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				5,414	0	1.020
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				4,429	0	1.020
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure		ANN	0	1,100	0	1.020
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0	1.020
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0	1.020
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				13,180	0	1.020
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0	1.020
SSL Certificate (External Cert)	Infrastructure		ANN	0	845	0	1.020

**Oakland County -- JOS 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
Internet Access	Infrastructure		ANN	0	180	0	1.020
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		415	0	1.020
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure		ANN		930	0	1.020
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure		ANN		2,395	0	1.020
Database SQL Maint Server	Infrastructure		ANN		834	0	1.020
Database SQL Server Physical	Infrastructure		ANN		19,158	0	1.020
DB Maintenance (Annual Cycle \$610)	Infrastructure		ANN		610	0	1.020
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure		ANN		1,220	0	1.020
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure		ANN	0	2,440	0	1.020
Dedicated Virtual Server	Infrastructure		EA	0	4,150	0	1.020
DB Instance Setup	Infrastructure		EA	0	976	0	1.020
DBA MS SQL Database Creation on Existing Instance	Infrastructure				366	0	1.020
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0	1.020
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$9,288	Infrastructure		ANN			0	1.020
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$9,751	Infrastructure		ANN			0	1.020
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,446	Infrastructure		ANN			0	1.020
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure		ANN			0	1.020



**Oakland County -- JOS Replacement**

Return on Investment Analysis  
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Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions						
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs	x						411,675.00						
IT Hours - System Maintenance	Development Svcs	x	x	x	x	x	x	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	
IT Hours - Customer Support	Development Svcs	x	x	x	x	x	x	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	
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													
Image Workstations - Acquisition	Hardware													
Image Workstations - Maintenance	Hardware													
PC Maintenance User Owned	Hardware													
Printer Maintenance User Owned	Hardware													
File Space (100GB)	Hardware	x	x	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0.00	
Internet Bandwidth per MB	Hardware	x	x	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0.00	
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							0.00						
Server - Maintenance	Infrastructure							0.00	0.00	0.00	0.00	0.00	0.00	
Server Sftwre - Acquisition/Upgrade	Infrastructure							0.00						
Server Sftwre - Maintenance	Infrastructure													
Server Rack Mount	Infrastructure													
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure													

**Oakland County -- JOS Replacement**  
Return on Investment Analysis  
Cost Detail

Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure												
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure												
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure												
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure												
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure							0.00	0.00	0.00	0.00	0.00	0.00
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure												
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure												
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure												
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure							0.00	0.00	0.00	0.00	0.00	0.00
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 (External Cert)	Infrastructure	x	x	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0.00

**Oakland County -- JOS Replacement**  
Return on Investment Analysis  
Cost Detail

Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Internet Access	Infrastructure	x	x	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0.00
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure												
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure												
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure												
Database SQL Maint Server	Infrastructure												
Database SQL Server Physical	Infrastructure												
DB Maintenance (Annual Cycle \$610)	Infrastructure												
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure												
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure								0.00		0.00		0.00
Dedicated Virtual Server	Infrastructure							0.00					
DB Instance Setup	Infrastructure							0.00					
DBA MS SQL Database Creation on Existing Instance	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												
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure												

**Oakland County -- JOS Replacement**  
 Return on Investment Analysis  
 Cost Summary

<b>Cost Description</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Total</b>
<b>Development Services:</b>							
IT Hours - New Development	411,675						411,675
IT Hours - Customer Support	19,800	19,800	19,800	19,800	19,800	19,800	118,800
<i>Development Services Subtotal:</i>	<b>431,475</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>530,475</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal:</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>431,475</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>530,475</b>

**Oakland County -- JOS Replacement**  
 Return on Investment Analysis  
 Assumptions

Date	Assumption Description
07-Mar-18	Quantified a savings for eliminating a portion of the nearly 800 amended judgments if they have updated forms with standard verbiage so they need not redo them
07-Mar-18	Estimated 20% can be due to form or typing errors
07-Mar-18	Calculated a savings if Lisa or someone here could create or modify templates/forms for JOS and not KK or Raj
07-Mar-18	Used the standard IT support rate less Lisa's hourly rate and an approximation of 2 forms per year at the avg we have used in the past for forms in EDMS – 40 hours per form
07-Mar-18	Added a value to the incidents such as were experienced last week when JOS forms had to be done multiple times in multiple systems
08-May-18	Reduction in hours for the service desk to push applet (new system will be a .net application)
08-May-18	Customer support for year 1 through year 6 is averaged out to 100 per year over 6 years assuming 10 hours per monther for the 1st year and 8 hours per month for years 2 - 5.
08-May-18	New system will be designed to allow for as much user level content management as possible
08-May-18	New system will include roles based privileges such as admin rights.for maintaining the user store and admin rights for updating the drop down values
08-May-18	Admin privileges will allow for: user store maintenance, updating static content and drop down values.
09-May-18	Customer support hours are estimated at 100 hours per year average over 6 years.
31-May-18	No new hardware needed. Will build app in .NET platform using our versal code template on existing servers.
11-Jun-18	Current DB for existing application is SQL-Server