Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Judicial Dashboard Reporting   **Project ID: DB9312DR**

Leadership Group: Courts/Justice Administration	
Department: Circuit Court & Probate Court	**Division: Court Business**
Project Sponsor: John Cooperrider	**Date Requested: 2/11/18** **PM Customer No. 312**
Request Type: **New Development**	
IT Team Name: Courts	**IT Team No: B**

Project Manager/Leader: Patti Smutzki			
Account Number: 95174	**Account Description:** CTS-JUDICIAL ADMIN		**Customer Name:** Court Business
Grant Funded? No		**Mandate?** No	
		Mandate Source:	

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. Systems to potentially integrate data from are: Circuit Mainframe, TCS, MISCES, CSTAR, Reimbursement Mainframe, IMACS, JDW, etc.

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
- Service Level Agreement
- Disaster Recovery Toolkit

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- 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 Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Research & Analysis

Based on Gartner Research

Despite the speed and agility offered by modern BI platforms, existing investments in traditional BI platforms continue to be used for compliance and regulatory reporting, where the benefit of migrating to a modern BI platform might be low and the risk to replace high. Data and analytics leaders must carefully craft a strategy for modernizing their overall BI platform, taking into consideration the trade-offs between the risks and benefits of migrating existing traditional reports and content as opposed to a strategy that gradually migrates to a modern analytics and BI platform over time for net new requirements.

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

Project Name: Judicial Dashboard Reporting   **Project ID: DB9312DR**

Court Business

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.

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:	Name	Hours per Day
Project Sponsor:	John Cooperrider	As Needed
Chief of Court Bus. Ops.	Christina Bujak	As Needed

Facilities

-
-

Technical

-
-

Funding

-

Other

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-

Priority

-

Constraints

-
-

Exclusions

-
-

Oakland County
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Project Scope and Approach

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management, Define Business Req., Design Sys. Arch., Develop, Implementation, Post Implementation		
Total Estimated Application Services	**Hours: 1493**	
Total Estimated Technical Systems	**Hours: 103**	
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: 1596**	**Cost: 263,340.00**

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Judicial Dashboard Reporting   **Project ID: DB9312DR**

PROJECT COMPLETION AUTHORIZATION

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

Judicial Dashboard Reporting - Size Estimate

	Type	ID	Task Name	Estimated Hours
1	Type	ID	Task Name	Estimated
2				Hours
3	3	000000	PROJECT MANAGEMENT	380
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	143
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	152
6	Phase	500000	DEVELOP APPLICATION	764
7	Phase	600000	IMPLEMENTATION PHASE	78
8	Phase	080000	POST IMPLEMENTATION SUPPORT	79
9				1,596

Oakland County -- Judicial Dashboard Reporting

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:	58,170	59,333	60,520	61,730	62,965	64,224	366,943
Cost Avoidance Subtotal:	594,388	606,276	618,402	630,770	643,385	656,253	3,749,474
Costs:							
Development Services Subtotal:	295,680	32,340	32,340	32,340	32,340	32,340	457,380
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	652,558	665,610	678,922	692,500	706,350	720,477	4,116,418
Annual Total Costs	295,680	32,340	32,340	32,340	32,340	32,340	457,380
Annual Return on Investment	356,878	633,270	646,582	660,160	674,010	688,137	3,659,038
Annual Costs/Savings Ratio	45.31%	4.86%	4.76%	4.67%	4.58%	4.49%	
Project Cumulative Statistics:							
Cumulative Total Savings	652,558	1,318,168	1,997,090	2,689,590	3,395,940	4,116,418	4,116,418
Cumulative Total Costs	295,680	328,020	360,360	392,700	425,040	457,380	457,380
Cumulative Return on Investment	356,878	990,148	1,636,730	2,296,890	2,970,900	3,659,038	3,659,038
Cumulative Cost/Savings Ratio	45.31%	24.88%	18.04%	14.60%	12.52%	11.11%	11.11%
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:			

Oakland County -- Judicial Dashboard Reporting

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 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	1.020
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	1.020
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	1.020
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	1.020
Reduction of updating late reasons for Juvenile PIR cases by Deputy Registers.	Cost Avoidance		ANN	364	36.20	13,177	1.020
Reduction of updating late reasons for Juvenile PIR cases by Hearing Officers.	Cost Avoidance		ANN	182	74.02	13,472	1.020
						0	
						0	
						0	

Oakland County -- Judicial Dashboard Reporting

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 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	x	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	x	x	x	x	x	x	8,500.00	8,670.00	8,843.40	9,020.27	9,200.67	9,385
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	x	x	559,240.00	570,424.80	581,833.30	593,469.96	605,339.36	617,446
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	x	x	x	x	58,170.00	59,333.40	60,520.07	61,730.47	62,965.08	64,224
Reduction of updating late reasons for Juvenile PIR cases by Deputy Registers.	Cost Avoidance	x	x	x	x	x	x	13,176.80	13,440.34	13,709.14	13,983.33	14,262.99	14,548
Reduction of updating late reasons for Juvenile PIR cases by Hearing Officers.	Cost Avoidance	x	x	x	x	x	x	13,471.64	13,741.07	14,015.89	14,296.21	14,582.14	14,874

Oakland County -- Judicial Dashboard Reporting

Return on Investment Analysis
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% increase.	58,170	59,333	60,520	61,730	62,965	64,224	366,943
Tangible Benefits Subtotal:	*58,170*	*59,333*	*60,520*	*61,730*	*62,965*	*64,224*	*366,943*
Cost Avoidance:							
estimated 10% of cases (minimum 1 hr, judge, clerk, CMO staff level 8). **see assumptions line 2 for details	559,240	570,425	581,833	593,470	605,339	617,446	3,527,754
Reduction of updating late reasons for Juvenile PIR cases by Deputy Registers.	13,177	13,440	13,709	13,983	14,263	14,548	83,121
Reduction of updating late reasons for Juvenile PIR cases by Hearing Officers.	13,472	13,741	14,016	14,296	14,582	14,874	84,981
Expedite placement in alternative programs - awaiting numbers est based on only 100 jailers annually saving 1 day.	8,500	8,670	8,843	9,020	9,201	9,385	53,619
Cost Avoidance Subtotal:	*594,388*	*606,276*	*618,402*	*630,770*	*643,385*	*656,253*	*3,749,474*
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:	*652,558*	*665,610*	*678,922*	*692,500*	*706,350*	*720,477*	*4,116,418*

Oakland County -- Judicial Dashboard Reporting

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			1,596	165	263,340		x					
IT Hours - System Maintenance	Development Svcs			100	165	16,500		x	x	x	x	x	x
IT Hours - Customer Support	Development Svcs			96	165	15,840	1.000	x	x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs			0		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				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							
File Space (100GB)	Hardware		ANN		173	0							
Internet Bandwidth per MB	Hardware		ANN		750	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							

Oakland County -- Judicial Dashboard Reporting

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
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0							
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0							
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				20,759	0							
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				16,985	0							
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				4,218	0							
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				6,398	0							
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				5,414	0							
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				4,429	0							
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				1,100	0							

Oakland County -- Judicial Dashboard Reporting

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
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							
Internet Access	Infrastructure				180	0							
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		415	0							
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure		ANN		930	0							
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure		ANN		2,395	0							
Database SQL Maint Server	Infrastructure		ANN		834	0							
Database SQL Server Physical	Infrastructure		ANN		19,158	0							
DB Maintenance (Annual Cycle $610)	Infrastructure		ANN		610	0							
DB Maintenance (Semi-Annual Cycle $1220)	Infrastructure		ANN		1,220	0							
DB Maintenance (Semi-Annual Cycle $2440)	Infrastructure		ANN		2,440	0							
Dedicated Virtual Server	Infrastructure		ANN		4,150	0							
DB Instance Setup	Infrastructure				976	0							
DBA MS SQL Database Creation on Exisitng Instance	Infrastructure				366	0							

Oakland County -- Judicial Dashboard Reporting

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 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							
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $12,906	Infrastructure		ANN			0							

Oakland County -- Judicial Dashboard Reporting

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	263,340.00					
IT Hours - System Maintenance	Development Svcs	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
IT Hours - Customer Support	Development Svcs	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00
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						
Internet Bandwidth per MB	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						

Oakland County -- Judicial Dashboard Reporting

Return on Investment Analysis
Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		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						
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						

Oakland County -- Judicial Dashboard Reporting

Return on Investment Analysis
Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						
Internet Access	Infrastructure						
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						
Dedicated Virtual Server	Infrastructure						
DB Instance Setup	Infrastructure						
DBA MS SQL Database Creation on Exisitng Instance	Infrastructure						

Oakland County -- Judicial Dashboard Reporting

Return on Investment Analysis
Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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 -- Judicial Dashboard Reporting

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	263,340						263,340
IT Hours - System Maintenance	16,500	16,500	16,500	16,500	16,500	16,500	99,000
IT Hours - Customer Support	15,840	15,840	15,840	15,840	15,840	15,840	95,040
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	*295,680*	*32,340*	*32,340*	*32,340*	*32,340*	*32,340*	*457,380*
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal:							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	*295,680*	*32,340*	*32,340*	*32,340*	*32,340*	*32,340*	*457,380*

Oakland County -- Judicial Dashboard Reporting
Return on Investment Analysis
Assumptions

Date	Assumption Description
08-Mar-18	Having data readily available will save time for Court Staff that currently access details for a case using several systems (e.g. EDMS, mainframe, etc….) and reduce adjournments.
12-Mar-18	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.
12-Mar-18	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 there is no room.
12-Mar-18	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.
24-May-18	Existing Business Objects Software and hardware
24-May-18	Hours have been included for the data and API integrations, db builds, requirements gathering, implementation, and post implementation support
05-Jun-18	Estimated support is 8 hours per month since there will be several integrations involved.