

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Citations Development Phase I

Project ID: DF7183C1

Leadership Group: CLEMIS			
Department: IT		Division: CLEMIS	
Project Sponsor: Joe Sullivan	Date Requested: 10/17/2007	PM Customer No. 183	
<i>Request Type:</i>		New Development	
IT Team Name: CLEMIS		IT Team No: F	
Project Manager/Leader: Richard Hoose			
Account Number: 63500	Account Description: CLEMIS Fund	Customer Name:	CLEMIS
Grant Funded? No	Mandate?	No	
	Mandate Source:		

Project Goal

To develop an electronic citation system for CLEMIS law enforcement agencies and district courts so that tickets can be automatically uploaded to court systems and will be available for payment online.

Business Objective

This project, once completed, will not only save time writing and processing citations for police officers and court personnel, there will be a "convenience fee" for online payments that will provide a new revenue source for CLEMIS.

Major Deliverables

- System and DB design documentation
- CLEMIS global administrator maintenance module
- Agency local administrator maintenance module
- Court local administrator maintenance module
- In-car ticket writing application
- Citation maintenance module
- Court interfaces
- e-Commerce payment module for public payments

Approach

CLEMIS will develop this system in-house using existing programming staff and contractual services.

This system will be developed in three phases as follows:

- In this first phase, CLEMIS staff will develop system and DB design documentation as well as a system prototype, which will be present to law enforcement and court users for their feedback.

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- Then next phase involves programming, unit and system testing and a pilot with a single district court and its associated police agencies. User training material will also be developed.
- The final phase will consist of user training for police and courts and implementation over time

Benefits

See Return on Investment (ROI) Analysis Document

This system will replace the labor intensive manual process used by the police to process citations with a electronic equivalent with data interfaces for the district court system and will provide for the payment of tickets via the County's e-Commerce system/

Impact

Number of Users 7,000+

Divisions CLEMIS

Leadership Groups CLEMIS

Risk

Business Environment High – Product dramatically changes existing business procedures

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:	Joe Sullivan	As needed

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Facilities

- Space for the necessary servers will be available in the CLEMIS server room at the end of Phase II.

Technical

- Additional contractual programming services for Phase II.
- A court interface to present data in a standard format for external court systems to pull from.
- Either that all eligible citation payments for participating courts will go through this system or that payments made through external systems are posted to the e-Commerce database to show that the citation has been paid in some manner to be designed.

Funding

- CLEMIS Fund

Other

- None

Priority 14A

Constraints

- It will be necessary for Courts and police agencies to agree on procedures for processing the electronic citations.

Exclusions

- Only citations with offenses that do not require a court hearing will be available for online payment.

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management, System Design and Database Design	
Total Estimated Application Services	Hours: Cost:
Total Estimated Technical Systems	Hours: 16 Cost: \$1,952
Total Estimated eGovernment Services	Hours: Cost:
Total Estimated CLEMIS	Hours: 809 Cost: \$83,297
Total Estimated Internal Services	Hours: Cost:
IT Application Services Division Manager Approval:	Date:
IT Technical Systems Division Manager Approval:	Date:
IT eGovernment Services 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: 825	Cost: \$85,249
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 825	Cost: \$85,249

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PROJECT COMPLETION AUTHORIZATION

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

Oakland County -- Citations Development Phase I

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	787,500	787,500	787,500	787,500	787,500	3,937,500
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	88,554	0	0	0	0	0	88,554
Hardware Subtotal:	0	487,500	10,609	10,927	11,255	11,593	531,884
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal:	0	27,236	1,273	1,311	21,351	1,391	52,562
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	0	787,500	787,500	787,500	787,500	787,500	3,937,500
Annual Total Costs	88,554	514,736	11,882	12,239	32,606	12,984	673,000
Annual Return on Investment	(88,554)	272,764	775,618	775,261	754,894	774,516	3,264,500
Annual Costs/Savings Ratio	0.00%	65.36%	1.51%	1.55%	4.14%	1.65%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	787,500	1,575,000	2,362,500	3,150,000	3,937,500	3,937,500
Cumulative Total Costs	88,554	603,290	615,172	627,411	660,016	673,000	673,000
Cumulative Return on Investment	(88,554)	184,210	959,828	1,735,089	2,489,984	3,264,500	3,264,500
Cumulative Cost/Savings Ratio	0.00%	76.61%	39.06%	26.56%	20.95%	17.09%	17.09%
Year Positive Payback Achieved		Year 2					Year 2
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	Date: _____						
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date: _____						
Costs (including IT Resources) Reviewed By Technical Services Manager	Date: _____						

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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?						Potential Cost Extensions												
								Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6							
IT Hours - New Development	Development Svcs	CLEMIS Fund	EA	1	86,602	86,602		X							86,602											
IT Hours - DBA	Development Svcs	CLEMIS Fund	HR	16	122	1,952		X							1,952											
User Hours - New Development	Development Svcs					0																				
User Hours - PTNE/OT	Development Svcs					0																				
Contractor Professional Services	Development Svcs					0																				
PC System - Acquisition	Hardware					0																				
PC System - Maintenance	Hardware				2,304	0																				
Notebook - Acquisition	Hardware					0																				
Notebook - Maintenance	Hardware				2,372	0																				
Mini Notebook - Acquisition	Hardware					0																				
Mini Notebook - Maintenance	Hardware				2,196	0																				
Laserprinter 1 - Acquisition	Hardware					0																				
Laserprinter 1 - Maintenance	Hardware				1,104	0																				
Laserprinter 2 - Acquisition	Hardware					0																				
Laserprinter 2 - Maintenance	Hardware				1,208	0																				
In-Car Printer - Acquisition	Hardware	COPS-MORE Grant	EA	650	750	487,500		X							487,500											
In-car Printer - Maintenance	Hardware	CLEMIS Fund	ANN	1	10,000	10,000	1.030		X	X	X	X	X			10,609	10,927	11,255	11,593							
Image Workstations - Acquisition	Hardware					0																				
Image Workstations - Maintenance	Hardware				3,496	0																				
Terminals - Acquisition	Hardware					0																				
Terminals - Maintenance	Hardware				644	0																				
PRTR w/TERM ID - Acquisition	Hardware					0																				
PRTR w/TERM ID - Maintenance	Hardware				1,072	0																				
PRTR w/o TERM ID - Acquisition	Hardware					0																				
PRTR w/o TERM ID - Maintenance	Hardware				1,072	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	CLEMIS Fund	EA	2	10,000	20,000		X			X				20,000								20,000			
Server - Maintenance	Infrastructure					0																				
Server Sftwre - Acquisition/Upgrade	Infrastructure	CLEMIS Fund	EA	2	3,000	6,000		X							6,000											
Server Sftwre - Maintenance	Infrastructure	CLEMIS Fund	EA	2	600	1,200	1.030	X	X	X	X	X			1,236	1,273	1,311	1,351	1,391							
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																				
						0																				
						0																				
						0																				
						0																				

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	86,602						86,602
IT Hours - DBA	1,952						1,952
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	88,554						88,554
Hardware:							
In-Car Printer - Acquisition		487,500					487,500
In-car Printer - Maintenance			10,609	10,927	11,255	11,593	44,384
<i>Hardware Subtotal:</i>		487,500	10,609	10,927	11,255	11,593	531,884
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
Server - Acquisition/Upgrade		20,000			20,000		40,000
Server Sftwre - Acquisition/Upgrade		6,000					6,000
Server Sftwre - Maintenance		1,236	1,273	1,311	1,351	1,391	6,562
<i>Infrastructure Subtotal</i>		27,236	1,273	1,311	21,351	1,391	52,562
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	88,554	514,736	11,882	12,239	32,606	12,984	673,000

