

Oakland County Department of Information Technology Project Scope and Approach

Project Name: MCU Installation

Project ID: D42431M2

Leadership Group: CLEMIS			
Department: Information Technology		Division: Clemis	
Project Sponsor: R. Daddow / J. Sullivan	Date Requested: 5/30/2006	PM Customer No. 431	
Request Type: <u>New Development</u>			
IT Team Name: CLEMIS		IT Team No: 4	
Project Manager/Leader: C. Covetz			
Account Number: 75700	Account Description: Fac Mgmt – Video Arraignment	Customer Name: Sheriff	Sheriff
Grant Funded? Yes (Hardware Only)	Mandate?	No	
	Mandate Source:		

Project Goal

To install the Polycom MGC 100 and MGC 25 in their designated locations, train Clemis staff on function and use of the Polycom equipment, integrate the MCU into the county's infrastructure and develop additional uses to benefit the needs of law enforcement agencies, District courts and circuit courts in Oakland County. The project is to be completed by November 2006.

Business Objective

Provide audio/video and conferencing communications between OakVideo users (judges, magistrates, local law enforcement, Sheriff's department, County Jail, and Prosecutor's office) and non OakNet sites, regardless of audio or video endpoints or network connection. Provide resource management of audio and video equipment throughout Oakland County for the purposes of phone and video conferences.

Major Deliverables

- Install the Polycom MGC 100
- Install the Polycom MGC 25
- Install the *ReadiManager* SE200 Server
- Train OakVideo staff on MCU hardware and related software packages
- Define how the MCU will be implemented to extend the range of OakVideo
- Develop Standards and Procedures for use of MCU's
- Train end users on functions and features of MCU's
- Develop a scheduling system, using the *ReadyManager*, to manage the use of the MCU

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- Develop administrative procedures to control and monitor use of the system.

Approach

- Work with vendor on hardware installation
- Work with vendor on software installation
- Use vendor to train support staff on function and use of system
- Implement *ReadiManager for scheduling purposes*
- Write standards on MCU use

Benefits

- *Reduce prisoner transport costs by connecting OakVideo, for arraignment purposes, to sites outside OakNet*
- *Allow expert witness testimony from sites outside Oaknet*
- *Provide scheduling capabilities for distance learning, video conferences, and audio conference calls*
- *Increase the number of participants in court proceedings from a maximum of 4 to 8 codecs.*
- *Add POTS/VOIP/ digital audio along with codecs to conference calls.*

Impact

Number of Users: 220

Divisions

Leadership Groups CLEMIS

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Risk

Business Environment Medium – Project will require some changes to existing business processes.

Technical Environment High – New technology never implemented at IT before.

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:	Bob Daddow	As Needed
	Joe Sullivan	As Needed

Facilities

- I.T. will provide space to accommodate the MCU's
- Project staff of the vendor will have access to the computer room
- OakVideo lab will be used for the vendor and the development team to work from

Technical

- The hardware and software for this project have already been purchased and are on site in the OakVideo lab
- Training will be provided by the vendor .
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Funding

- Cops More Grant (Hardware only)

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- Building Authority

Other

-
-

Priority

TBD

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	Hours:	Cost:
Total Estimated Technical Systems	Hours: 157	Cost: \$2,338
Total Estimated eGovernment Services	Hours:	Cost:
Total Estimated CLEMIS	Hours: 583	Cost: \$56,094
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 Resource Manager Approval:		Date:
IT Resource Manager Approval:		Date:
IT Resource Manager Approval:		Date:
IT Resource Manager Approval:		Date:
IT Resource Manager Approval:		Date:
IT Management Approval:		
Approved: Yes No		Date:
Reason:		
Project Sponsor Approval:		
Title:		Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 740	Cost: \$58,432
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 740	Cost: \$58,432

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PROJECT COMPLETION AUTHORIZATION

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