

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Video Arraignment Scope Budget**

**Project ID: D42431SB**

<b>Leadership Group: CLEMIS</b>				
<b>Department: CLEMIS</b>			<b>Division: CLEMIS</b>	
<b>Project Sponsor: Bob Daddow</b>		<b>Date Requested: July, 25, 2002</b>		<b>PM Customer No. 431</b>
<b>Request Type:</b> <u><i>New Development</i></u> <i>Enhancement</i> <i>Customer Support</i> <i>Planned System Maintenance or Upgrade</i>				
<b>IT Team Name: CLEMIS</b>			<b>IT Team No: 4</b>	
<b>Project Manager/Leader: Charlie Covetz</b>				
<b>Account Number:</b>	<b>Account Description:</b>	<b>Fac Mgmt – Video Arraignment</b>	<b>Customer Name:</b>	Sheriff's Office
75700				
<b>Grant Funded? <u>Yes</u></b>		<b>No</b>	<b>Mandate? Yes</b>	<b><u>No</u></b>
		<b>Mandate Source:</b>		

## **Project Goal**

To provide a budget for Video Arraignment so that business community request for change not included in the scope of established Video Arraignment projects can be properly managed, controlled and tracked by October 2005.

## **Business Objective**

Coordinate, manage and track Video Arraignment request for change that fall outside the scope of the Video Arraignment Program Management, Police Department Installations, Courts Installation Phase I and Courts Installation Phase II projects. Improve business community satisfaction and better management, control and tracking of requests.

## **Major Deliverables**

- Managed Requests
- Control
- Scheduling of Requests
- Tracking

## **Approach**

- Each new request will be added as a separate task in the Video Arraignment Scope Budget project.
- The budget task will be decremented by the hours required for each new request.

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- Team members will be assigned to each new request and track to the specific request task.
- Request tasks will be closed when completed.
- Tracked actuals will provide history for estimating future requests.
- This approach will help the Project Manager better manage, control and schedule requests that fall outside the established/approved Video Arraignment projects.

**Benefits**

***See Return on Investment (ROI) Analysis Document***

**Impact**

**Number of Users**     600 + Police Officers

38 District and Circuit Staffs

15 Prosecutors

**Divisions**             Sheriff's Department, County Jail, City, Village and Township Police  
Departments, Prosecutors, Circuit Courts and District Courts

**Leadership Groups**   CLEMIS, Courts

**Risk**

**Business Environment**     Medium – Project requires some changes to existing business.

**Technical Environment**     High – New or non-standard technology.

**Assumptions**

**Staffing**             Resources will be available for the hours indicated per the attached project plan.

The following roles and resources' availability will be as follows:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	Bob Dadow	
Project Manager:	Charlie Covetz	5.9
Data Base Administrator:		

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Source System Expert:

Business Analyst:

Programmer/Analyst:	Programmer	8
	Robert Pence	8
	Cynthia Peterson	8

**Facilities**

- Police Departments
- Sheriff's Department
- County Jail
- Community Corrections
- Circuit Court
- District Court
- County IT Building

**Technical**

- County IT Staff

**Funding**

- County Bonds
- COPS MORE Grant

**Other**

- 

**Priority**

02G

**Constraints**

- Only requests that are not part of the Video Arraignment Program Management, Police Department Installations, Courts Installations Phase I and Courts Installations Phase II will be covered under this project.

**Exclusions**

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s): All</b>		
<b>Total Estimated Application Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours: 400</b>	<b>Cost: \$48,800</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>	<b>Cost:</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 eGovernment Services 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 Resource Manager Approval:</b>	<b>Date:</b>	
<b>IT Resource Manager Approval:</b>	<b>Date:</b>	
<b>IT Resource Manager Approval:</b>	<b>Date:</b>	
<b>IT Resource Manager Approval:</b>	<b>Date:</b>	
<b>IT Resource 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: 400</b>	<b>Cost: \$48,800</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 400</b>	<b>Cost: \$48,800</b>

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**PROJECT COMPLETION AUTHORIZATION**

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