

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

**Project Name: Circuit Court Address Report/Link      Project ID: DB4351AL**

<b>Leadership Group: Courts</b>			
<b>Department: Circuit Court</b>		<b>Division: General Jurisdiction &amp; Family Division</b>	
<b>Project Sponsor: Libby Smith</b>	<b>Date Requested: 01-14-03</b>	<b>PM Customer No. 351</b>	
<b>Request Type:</b>	<input type="checkbox"/> <i>New Development</i>	<input type="checkbox"/> <i>Enhancement</i>	<input type="checkbox"/> <i>Customer Support</i>
	<input type="checkbox"/> <i>Maintenance</i>		
<b>IT Team Name: SD&amp;S</b>		<b>IT Team No: B</b>	
<b>Project Manager/Leader: Deb Nolen</b>			
<b>Account Number:</b> 95189	<b>Account Description:</b> Circuit Court System	<b>Customer Name:</b>	
<b>Grant Funded?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>Mandate?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
<b>Mandate Source:</b>			

**Project Goal**

To provide the Circuit Court the ability to enter a party's address into the mainframe and have that address linked to the appropriate party and to create an exception report listing all parties and corresponding cases on which hearing notices, show causes, scheduling orders, mediation letters and/or case evaluation notices and bills that have no attorney or address associated. Notices on these cases would not be produced until Court staff has updated the address in the mainframe. (Currently notices are generated – even without addresses.) Notices with updated addresses would be run with the following day's batch job. To have this completed by October 2003.

**Business Objective**

To increase staff productivity by eliminating redundant and manual typing of addresses on notices, scheduling orders, etc. (in civil cases, a minimum of three times; criminal cases, a minimum of two times). To eliminate the need for typewriters in the Case Management Office. To reduce staff time used to process mailings.

**Major Deliverables** A report would be produced nightly of all parties requiring notice, or produced weekly of all parties receiving Scheduling Orders, show causes, Case Evaluation notices, etc. with whom there is no address or attorney associated. Court staff would update the information and the notices would be produced the next day. The amount of envelopes returned due to improper address would be reduced. Currently Case Management receives 28 to 30 pieces of returned mail for insufficient addresses, requiring employees to investigate further for a current address.

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**Approach**                      Participate in Analysis  
    Participate in Implementation & Testing

**Benefits**

**Return on Investment (ROI)**      Significant reduction of staff time required in redundant processing of notices, orders, etc. Elimination of typewriters and other supplies pertaining to storage.

<b>Notices produced:</b>			
Scheduling Orders		300 per week	
Hearing Notices		1500 per week	
Case Evaluation Notices		450 per week	
Show causes/Clerk's Order of Dismissals		30 per week	
CE Bills		300 per week	
Mediation Notices		300 per week	
Approximately <b>2880</b> notices and order per week			
<b>In Pro Pers:</b> Approximately <b>4%</b> parties are pro pers or out of state attorneys, requiring that addresses be found and entered into the system. (Using Settlement Week Pro Pers & Outstate Attorneys report, number of cases filed annually and an average of 6 parties per civil case to determine percentage)			
ITEM	CURRENT	GOAL	ANNUAL COST SAVINGS
Staff time-			
Circuit Court Records Clk	10.5 hrs/week @\$18.39	3 hrs/week @\$18.39	<b>-\$7172.10</b> (7.5 hrs x 52 @ \$18.39)
Clerk III	1 hr/week @ \$16.58	1hr/week @ \$16.58	
Student	<u>6 hr/week @ \$8.92</u>	<u>6 hrs/week @ \$8.92</u>	
	\$263.20/wk	\$125.27/wk	

**Cost Recovery**                      Labor savings will be experienced by Case Management office staff, judicial staff and Clerk's Office staff. Elimination of typewriters and office supplies. Reduction of the number of times notices pass through staff hands lessens the opportunity for liability due to human error.

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***Intangible***

1. More efficient use of staff time
2. Improved service to the customer
3. Less likelihood for human errors

**Improved Service**      By maintaining an address within the mainframe, to be shared by all court staff, it is more likely that a more current address would be provided for production of notices (because addresses would always be in one centralized area in the mainframe). Also, by eliminating the time needed for staff to check addresses multiple times on each case, notices would be sent out in a timelier manner.

**Accuracy**      By eliminating the redundant typing of addresses for the same person on the same case there is less room for error and notices being returned due to a faulty address. Returned mail would not occur as often with this functionality.

**Impact**

**Number of Users**      -- Circuit Court Case Management Office staff  
-- County Clerk's Office staff  
-- Circuit Court judicial staff  
-- Litigants  
-- Out of State Attorneys  
-- In Pro Per litigants  
-- General public

**Divisions**      Circuit Court: General Jurisdiction Division & Family Division  
County Clerk's Office  
Information Technology

**Leadership Groups**      Courts/Law Enforcement

**Risk**

**Business Environment**      **Medium** -- project will require some change to existing business processes.

**Technical Environment**      **Medium**-- previously implemented technologies with new aspects and/or requirements.

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**Assumptions**

**Staffing**      The resources will be available for the hours indicated per the attached project plan. The following roles and % of the employees total project availability will be as follows:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>% Allocation</u></b>
Project Sponsor:	Libby Smith	
Project Director:	Diane Castle-Kratz	
Project Manager:	Rick Perry	
Data Base Administrator:		
Source System Expert:		
Business Analyst:		
Programmer Analyst:		

**Facilities**      User site locations – for meetings and system deployment.

**Technical**      County-standard PC's connected through the existing County Network (LAN), operating under Windows NT

**Funding**

**Other**

**Priority**

**Constraints**      To coordinate with ongoing and existing maintenance and other I.T. programs.

**Exclusions**

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b>	
<b>Total Estimated Systems Development</b>	<b>Hours: 1,382      Cost: \$168,604</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:      Cost:</b>
<b>Total Estimated DISC</b>	<b>Hours:      Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:      Cost:</b>
<b>IT Systems Development Division Manager Approval:</b>	<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>	<b>Date:</b>
<b>IT DISC Division Manager Approval:</b>	<b>Date:</b>
<b>IT CLEMIS 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:</b>	<b>Cost:</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours:</b>	<b>Cost:</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:

**Niku Workbench - [Circuit Court Address Report/Link - Size Estimate (-10% to +50%) (Read-Only)]**

Type	ID	Task Name	Guideline %	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT		270	\$32,940.0	
Phase	030000	BUSINESS AREA REQUIREMENTS		24	\$2,928.0	
Phase	040000	BUSINESS SYSTEM DESIGN		18	\$2,196.0	
Phase	050000	TECHNICAL DESIGN		36	\$4,392.0	
Phase	060000-0	PROGRAMMING		914	\$111,508.0	
Phase	070000	IMPLEMENTATION		84	\$10,248.0	
Phase	080000	POST IMPLEMENTATION SUPPORT		36	\$4,392.0	
				1,382	\$168,604.0	

Task Type not equal to Milestone      NUM SCRL

**Oakland County -- Address Linking and Report**  
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:	7,640	7,869	8,105	8,349	8,599	8,857	49,419
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
<b>Costs:</b>							
Development Services Subtotal:	0	0	0	0	0	0	0
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	7,640	7,869	8,105	8,349	8,599	8,857	49,419
Annual Total Costs	0	0	0	0	0	0	0
Annual Return on Investment	7,640	7,869	8,105	8,349	8,599	8,857	49,419
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	7,640	15,509	23,615	31,963	40,562	49,419	49,419
Cumulative Total Costs	0	0	0	0	0	0	0
Cumulative Return on Investment	7,640	15,509	23,615	31,963	40,562	49,419	49,419
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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: _____						
Costs (including IT Resources) Reviewed By Technical Services Manager	Date: _____						







Return on Investment Analysis

*Cost Detail*

<b>Cost Description</b>	<b>Project Cost Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Cost</b>	<b>Annual Multiplier</b>
IT Hours - New Development	Development Svcs			1,382	122	168,604	
IT Hours - System Maintenance	Development Svcs				122	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					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	
Laserprinter 3 - Acquisition	Hardware					0	
Laserprinter 3 - Maintenance	Hardware				1,860	0	
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					0	

Return on Investment Analysis

*Cost Detail*

<b>Cost Description</b>	<b>Project Cost Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Cost</b>	<b>Annual Multiplier</b>
Server - Maintenance	Infrastructure					0	
Server Sftwre - Acquisition/Upgrade	Infrastructure					0	
Server Sftwre - Maintenance	Infrastructure					0	
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	
						0	

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
IT Hours - New Development	Development Svcs												
IT Hours - System 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												
Mini Notebook - Acquisition	Hardware												
Mini Notebook - Maintenance	Hardware												
Laserprinter 1 - Acquisition	Hardware												
Laserprinter 1 - Maintenance	Hardware												
Laserprinter 2 - Acquisition	Hardware												
Laserprinter 2 - Maintenance	Hardware												
Laserprinter 3 - Acquisition	Hardware												
Laserprinter 3 - Maintenance	Hardware												
Image Workstations - Acquisition	Hardware												
Image Workstations - Maintenance	Hardware												
Terminals - Acquisition	Hardware												
Terminals - Maintenance	Hardware												
PRTR w/TERM ID - Acquisition	Hardware												
PRTR w/TERM ID - Maintenance	Hardware												
PRTR w/o TERM ID - Acquisition	Hardware												
PRTR w/o TERM ID - Maintenance	Hardware												
PC Maintenance User Owned	Hardware												
Printer Maintenance User Owned	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												

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
Server - Maintenance	Infrastructure												
Server Sftwre - Acquisition/Upgrade	Infrastructure												
Server Sftwre - Maintenance	Infrastructure												
TBD	Infrastructure												
TBD	Infrastructure												
TBD	Infrastructure												
TBD	Infrastructure												
Internet Access	Infrastructure												
Project Staff Training	Training												
User Training	Training												

Return on Investment Analysis

*Cost Summary*

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development							
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>							
<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>							

