

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CE Notice

Project ID: DB4351CE

| | | | |
|--|--|---|--|
| Leadership Group: Courts | | | |
| Department: Circuit Court | | Division: General Jurisdiction | |
| Project Sponsor: Libby Smith | Date Requested: 4/20/04 | PM Customer No. 351 | |
| Request Type: | <i>New Development</i> | <i>Enhancement--Modify Case Evaluation screen (JCC705CU-4E)</i> | |
| | <i>Maintenance</i> | <i>Customer Support</i> | |
| IT Team Name: SD&S | | IT Team No: B | |
| Project Manager/Leader: Deb Nolen | | | |
| Account Number: 95189 | Account Description: Circuit Court System | Customer Name: | |
| <input type="radio"/> | | <input type="radio"/> | |
| Grant Funded? Yes No | Mandate? Yes No | Mandate Source: | |

Project Goal

To modify case evaluation screen (JCC705CU-4E) to reflect the true date that the notice is generated for each attorney to eliminate inaccurate information being provided to attorneys.

Business Objective

To update the information reflected on the case evaluation screen to be attorney, not case specific. To enable staff to view accurate information. To eliminate erroneous bills being generated based on inaccurate information. To eliminate staff having to pull paper notices for a specific date to verify the existence of a notice for a particular attorney or pro per.

Major Deliverables

Modify JCC705CU-4E to link the date the notice of case evaluation is generated to the appropriate attorney.

Approach

Participate in Analysis
Participate in Implementation & Testing

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Business Objective

Major Deliverables

Produce accurate notices

Approach

Modify current application to recognize when a party has been added to the case and, based on timeframe, determine whether or not the party will be participating in the case evaluation process.

Benefits

See Return on Investment (ROI) Analysis Document

In addition to the ROI, there are substantial benefits to the Court in image and reliability. Attorneys are given inaccurate information and bills and show causes are generated erroneously.

Impact

Number of Users -- Circuit Court Case Management Office staff
 -- Litigants
 -- Out of State Attorneys
 -- In Pro Per litigants

Divisions --Circuit Court General Jurisdiction
 --Information Technology

Leadership Groups Courts/Law Enforcement

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Risk

Business Environment **Low** – little or no impact to existing business processes

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

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:

| <u>Role:</u> | <u>Name</u> | <u>Hours per Day</u> |
|----------------------|--------------------|-----------------------------|
| Project Sponsor: | Libby Smith | As needed |
| Project Manager: | Deb Nolen | As needed |
| Source System Expert | Deb Nolen | 1 hr/day |
| Programmer/Analyst | Programmer | 5.9 hr/day |

Facilities

- Workstations and work areas will be available for all technical project members.
-

Technical

- The technical project team will consist of mainframe programmer analyst's knowledgeable of Cobol XE and CICS.
-

Funding

**Oakland County
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-
-

Other

-
-

Priority

Constraints

- Approach and Design will be dependent upon the current application's system architecture.
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

| | |
|--|---|
| Phase(s): | |
| Total Estimated Systems Development | Hours: 1,168 Cost: \$142,496.00 |
| Total Estimated Technical Systems | Hours: Cost: |
| Total Estimated DISC | Hours: Cost: |
| Total Estimated CLEMIS | Hours: Cost: |
| IT Systems Development Division Manager Approval: | Date: |
| IT Technical Systems Division Manager Approval: | Date: |
| IT DISC Division Manager Approval: | Date: |
| IT CLEMIS 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: | Cost: |
| Preliminary Estimated Development for Future Phases | Hours: | Cost: |
| Grand Total Estimated Development | Hours: | Cost: |

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PROJECT COMPLETION AUTHORIZATION

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

Niku Workbench - [Circuit Court CE Notice - Size Estimate (-10% to +50%) (Read-Only)]

File Edit View Tools Window Help

[All Resources]

| Type | ID | Task Name | Guideline % | Estimated Hours | Estimated Cost | Estimate Notes |
|-------|----------|-----------------------------|-------------|-----------------|----------------|----------------|
| Phase | 000000 | PROJECT MANAGEMENT | | 256 | \$31,232.0 | |
| Phase | 030000 | BUSINESS AREA REQUIREMENTS | | 38 | \$4,636.0 | |
| Phase | 040000 | BUSINESS SYSTEM DESIGN | | 64 | \$7,808.0 | |
| Phase | 050000 | TECHNICAL DESIGN | | 94 | \$11,468.0 | |
| Phase | 060000-0 | PROGRAMMING | | 650 | \$79,300.0 | |
| Phase | 070000 | IMPLEMENTATION | | 28 | \$3,416.0 | |
| Phase | 080000 | POST IMPLEMENTATION SUPPORT | | 38 | \$4,636.0 | |
| | | | | 1,168 | \$142,496.0 | |

Task Type not equal to Milestone

For Help, press F1

start | Inbox - Microsoft Out... | 2005-2006 MP Reque... | Niku Workbench - [Cir... | DB4351CE.doc - Micr... | 4:00 PM

Project Summary

| Description | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Total |
|---|-------------|-----------|-----------|-----------|-----------|-----------|------------|
| Benefits/Savings: | | | | | | | |
| Tangible Benefits Subtotal: | 2,652 | 2,732 | 2,814 | 2,898 | 2,985 | 3,074 | 17,154 |
| Cost Avoidance Subtotal: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Costs: | | | | | | | |
| Development Services Subtotal: | 142,496 | 0 | 0 | 0 | 0 | 0 | 142,496 |
| 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 | 2,652 | 2,732 | 2,814 | 2,898 | 2,985 | 3,074 | 17,154 |
| Annual Total Costs | 142,496 | 0 | 0 | 0 | 0 | 0 | 142,496 |
| Annual Return on Investment | (139,844) | 2,732 | 2,814 | 2,898 | 2,985 | 3,074 | (125,342) |
| Annual Costs/Savings Ratio | 5373.15% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | |
| Project Cumulative Statistics: | | | | | | | |
| Cumulative Total Savings | 2,652 | 5,384 | 8,197 | 11,095 | 14,080 | 17,154 | 17,154 |
| Cumulative Total Costs | 142,496 | 142,496 | 142,496 | 142,496 | 142,496 | 142,496 | 142,496 |
| Cumulative Return on Investment | (139,844) | (137,112) | (134,299) | (131,401) | (128,416) | (125,342) | (125,342) |
| Cumulative Cost/Savings Ratio | 5373.15% | 2646.87% | 1738.38% | 1284.33% | 1012.06% | 830.68% | 830.68% |
| Year Positive Payback Achieved | | | | | | | NO PAYBACK |
| 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: _____ | | | | | | |

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 |
|----------------------------------|------------------------------|---------------------------------------|------------------|--------------|----------------------|-------------------|--------------------------|
| IT Hours - New Development | Development Svcs | | | 1,168 | 122 | 142,496 | |
| 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

| Cost Description | Project Cost Category | Budget Category/Funding Source | Unit Desc | Units | Rate per Unit | Total Cost | Annual Multiplier |
|-------------------------------------|------------------------------|---------------------------------------|------------------|--------------|----------------------|-------------------|--------------------------|
| 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 | x | | | | | | 142,496 | | | | | | |
| 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 | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

Cost Summary

| Cost Description | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Total |
|---------------------------------------|----------------|--------|--------|--------|--------|--------|----------------|
| Development Services: | | | | | | | |
| IT Hours - New Development | 142,496 | | | | | | 142,496 |
| IT Hours - System Maintenance | | | | | | | |
| User Hours - New Development | | | | | | | |
| User Hours - PTNE/OT | | | | | | | |
| Contractor Professional Services | | | | | | | |
| <i>Development Services Subtotal:</i> | 142,496 | | | | | | 142,496 |
| Hardware: | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| <i>Hardware Subtotal:</i> | | | | | | | |
| Software: | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| <i>Software Subtotal:</i> | | | | | | | |
| Infrastructure: | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| <i>Infrastructure Subtotal</i> | | | | | | | |
| Training: | | | | | | | |
| | | | | | | | |
| <i>Training Subtotal:</i> | | | | | | | |
| Other: | | | | | | | |
| | | | | | | | |
| <i>Other Subtotal:</i> | | | | | | | |
| Costs Total: | 142,496 | | | | | | 142,496 |

