

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

Project Name: District Court Caseload

Project ID: DB5321CL

Leadership Group: Courts			
Department: 52nd District Courts		Division: 1, 2, 3 & 4	
Project Sponsor: Jim VerPloeg	Date Requested: 12/13/04	PM Customer No.	
Request Type: <i>Enhancement</i>			
IT Team Name: Courts		IT Team No: B	
Project Manager/Leader: Rick Perry			
Account Number: 95517	Account Description: District Court Support 25%	Customer Name:	District Court
Grant Funded? No	Mandate? Yes	Mandate Source: Supreme Court Administrative Order 2003-07	

Project Goal

To enhance the current Mainframe system so that for the 52nd District Courts is in compliance with the SCAO caseload reporting requirements which took effect January 1, 2005 (SCAO #2003-07) by October 1, 2005.

Business Objective

- To report inactive cases in Parts 2 and 4 of the District Court caseload statistics per the guidelines provided by SCAO.
- To report case age in Part 4 of the District Court caseload statistics per the guidelines provided by SCAO.
- To aid the 52nd District Courts in following the Caseflow Management Plan adopted in December 2004 (AO 2004-04) as required by SCAO.

Major Deliverables

- Scope and Approach Document
- Project Management
- Business Requirements Document
- Additional functionality in online (CICS) screens
- Register of Action records for existing open tickets
- New report for SCAO part 4 and improved report for SCAO part 2

Approach

- Follow Standard Project Management Office Model

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- Prepare Business Requirements Document
- Enhance approximately 30 online (CICS) programs to write Register of Action records for tickets in all places where we are currently writing Register of Action records for cases
- Code and test a program to create Register of Action records for existing open tickets
- Design, code and test changes to a program to report tickets and cases per SCAO part 2 guidelines
- Design, code and test a program to report tickets and cases per SCAO part 4 guidelines

Benefits

To comply with the Supreme Court Administrative Order 2003-7

Impact

Number of Users 8

Divisions 52-1, 52-2, 52-3 and 52-4

Leadership Groups Courts

Risk

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

Technical Environment Low – proven and previously implemented technologies.

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:		
Project Manager:		

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Data Base Administrator:

Source System Expert:

Business Analyst:

Programmer/Analyst:

Facilities

-
-

Technical

-
-

Funding

-
-

Other

-
-

Priority

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Systems Development	Hours: 1,320	Cost: \$161,040
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: 1,320	Cost: \$161,040
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1,320	Cost: \$161,040

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PROJECT COMPLETION AUTHORIZATION

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

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Niku Workbench - [District Court Caseload - Size Estimates - Phase Level]						
File Edit View Tools Window Help						
[All Resources]						
Type	ID	Task Name	Estimate Hours	Estimate Cost	Estimate Notes	
Phase	000000	PROJECT MANAGEMENT	366	\$44,652.00		
Phase	0000001	PROJECT PLANNING AND CONTROL				
Phase	010000	INITIAL SURVEY				
Phase	020000	FEASIBILITY STUDY				
Phase	030000	BUSINESS AREA REQUIREMENTS	220	\$26,840.00		
Phase	040000	BUSINESS SYSTEM DESIGN				
Phase	050000	TECHNICAL DESIGN				
Phase	060000-0	PROGRAMMING	685	\$83,570.00		
Phase	070000	IMPLEMENTATION	17	\$2,074.00		
Phase	080000	POST IMPLEMENTATION SUPPORT	32	\$3,904.00		
			1,320	\$161,040.00		