

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

Project Name: Felony Bind over Process

Project ID: DB6351FB

Leadership Group: Courts		
Department: Circuit Court		Division: Court Administration
Project Sponsor: John Cooperrider	Date Requested: 3/16/06	PM Customer No. 351
Request Type: <i>Enhancement</i>		
IT Team Name: Courts		IT Team No: B
Project Manager/Leader: Marc Groder		
Account Number: 95195	Account Description: Circuit Court Admin	Customer Name: Circuit Court
Grant Funded? No	Mandate? No Mandate Source:	

Project Goal

To improve efficiency of the felony plea program for the ten District Courts, the Prosecutors Office, Case Management, Administrators Office, and Community Corrections by eliminating manual processes and redundant data entry across entities involved so that District Courts will receive the information in real time by October 2006.

Business Objective

- To have in place an improved process that would allow the district and circuit court staff to coordinate the felony plea process in less time, with more immediate information and fewer errors. The improvements are anticipated to save approximately 20 jail days off case processing time for incarcerated defendants.
- To allow for the electronic transmission of the names of the assigned circuit court judge and court appointed attorney and update the District Court Register of Actions prior to the bindover taking place.
- To have in place an improved technology that provides an automated way for circuit court to generate a next scheduled event (arraignment, pretrial, sentencing) with date and time, and immediately transmit that information back as an update to the district court register of actions.

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- To automatically write a final disposition to the Circuit/Clerk Register of Actions upon taking of the plea at district court

Major Deliverables

- Determine business changes for the District Courts, Prosecutors, the Circuit Court offices, Community Corrections, and the need for procedural changes.
- Real time updates to the District and Circuit Courts Registers of Actions.
- Ability to assign a next court appearance date other than arraignment after taking a felony plea in district court.
- Development of validation tables for judges calendars.

Approach

- Eliminate the process of manually entering the arraignment or scheduling dates by automating through validation tables.
- Expand the link the data between the District Court, the Prosecutors Office, and the Circuit Court.

Benefits

See Return on Investment (ROI) Analysis Document

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Impact

Number of Users 51

- Divisions**
- Circuit Court Admin (4)
 - Prosecutors Office (3)
 - 10 District Courts (35)
 - Case Management Office (6)
 - Community Corrections (3)

Leadership Groups

Risk

Business Environment High – Project will negatively effect the business environment if implementation is unsuccessful.

Technical Environment Low - proven and previously implemented technologies

Assumptions

Staffing IT Resources will be available for the hours indicated per the attached project plan. The following non-IT staff (roles and resources) availability will be as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	John Cooperrider	As needed

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Facilities

-
-

Technical

-
-

Funding

-
-

Other

-
-

Priority

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Application Services	Hours: 582	Cost: \$71,004
Total Estimated Technical Systems	Hours:	Cost:
Total Estimated eGovernment Services	Hours:	Cost:
Total Estimated CLEMIS	Hours:	Cost:
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: 582	Cost: \$71,004
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 582	Cost: \$71,004

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PROJECT COMPLETION AUTHORIZATION

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

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Open Workbench - [Felony Bind over Process - 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	124	\$15,128.00	
Phase	030000	BUSINESS AREA REQUIREMENTS	24	\$2,928.00	
Phase	050000	TECHNICAL DESIGN	35	\$4,270.00	
Phase	060000	PROGRAMMING	359	\$43,798.00	
Phase	070000	IMPLEMENTATION	15	\$1,830.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	25	\$3,050.00	
			582	\$71,004.00	

For Help, press F1

NUM

Start My Web Sites on... 3 Microsoft Out... 3 Internet Expl... Felony Bindover ... J2EE - mainMenu... Open Workben... 9:40 AM

Oakland County -- Felony Bind Over Process
Return on Investment Analysis
Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
Tangible Benefits Subtotal:	1,565	1,628	1,693	1,760	1,831	1,904	10,380
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	71,004	0	0	0	0	0	71,004
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	1,565	1,628	1,693	1,760	1,831	1,904	10,380
Annual Total Costs	71,004	0	0	0	0	0	71,004
Annual Return on Investment	(69,439)	1,628	1,693	1,760	1,831	1,904	(60,624)
Annual Costs/Savings Ratio	4537.23%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	1,565	3,192	4,885	6,645	8,476	10,380	10,380
Cumulative Total Costs	71,004	71,004	71,004	71,004	71,004	71,004	71,004
Cumulative Return on Investment	(69,439)	(67,812)	(66,119)	(64,359)	(62,528)	(60,624)	(60,624)
Cumulative Cost/Savings Ratio	4537.23%	2224.13%	1453.49%	1068.47%	837.70%	684.04%	684.04%
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		HR	582	122	71,004	1.000
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						71,004					
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	71,004						71,004
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	71,004						71,004
Hardware:							
Image Workstation							
Terminal							
<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:	71,004						71,004

