

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

Project Name: Network Video Courtrooms

Project ID:DB4351VC

Leadership Group: Courts		
Department: Circuit Court		Division: Circuit Court
Project Sponsor: Kevin Oeffner	Date Requested: 8-30-04	PM Customer No. 351
Request Type: <i>New Development—To have a network server dedicated to storing court proceedings and to have 13 JAVS Video Courtrooms networked.</i>		
IT Team Name: Courts		IT Team No: B
Project Manager/Leader: Deb Nolen		Account No: 95195
Grant Funded: No	Mandate: No Mandate Source: Mich Sup Ct AO 1990-7	

Project Goal

To have a dedicated network server housed at Information Technology Department (for the storage of court proceedings digitally), for our video courtroom proceedings and to network the existing 13 video courtrooms. To have this implemented by _____ 2005.

Business Objective

Our objective is to use CD's instead of videotapes, improving customer satisfaction, reducing errors with lost and/or misplaced court logs, cutting costs in purchasing CD's over videotapes, and the reduction in physical storage space. This will also increase productivity on the judicial staff and the Court Administrator's office staff.

Major Deliverables

- To have the network server in an off-site location, which will comply with Mich Sup Ct AO 1990-7, for designating an off-site storage location for one of the court's master copies. This server will need to have the capacity to store up to six months of court logs.
- An automated process will be developed to run each workday to extract the previous day's court log from each video courtroom and store to the server.
- A dedicated resource whose primary responsibility will be for the maintenance of the court logs on the server and each of the JAVS

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computers.

- CD's will be cheaper and much faster to produce than videotapes.
- Space reductions will occur, three CD jewel boxes takes as much space as one video tape box. The three-inch ring binders used for Video Logs will no longer be needed.
- A more cost-effective option for our court's proceedings (with our high volumes of essential information being on a dedicated server for faster access).
- Timesaving on retrieving court proceedings, re-winding, stopping, forwarding to searching for requested trial portions on videotapes. The reproduction process would be significantly reduced (six hour tape takes 6 hours to duplicate, six hour CD takes 6 minutes to duplicate), which would be a 98% increase in speed for this type of media.

Approach

- Participate in Analysis
- Participate in Design
- Participate in Improvements of current screen designs, if any.
- Participate in Implementation and/or Testing

Benefits

Return on

Investment (ROI)

The largest ROI would be our videotape costs by \$9,450 by the end of the first year (2005). Videotapes costs are \$12,150 (9,000 x 1.35) for 2003, our CD's costs would be \$2,700 (9,000 x .30) for the first year.

Revenue/

Cost Recovery

Labor savings will be experienced by both the judicial staff and Court Administrator's office. Elimination of hand written court video logs. Reduction of the number of times videotapes pass through staff hands lessens the opportunity for liability due to human error.

Intangible

- Faster copying rates between CDs and videotapes

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- More efficient use of staff time
- Improved service to the customer
- Less likelihood for human errors

Improved Service Yes, through the capturing, processing, generating and/or reproducing the court proceedings in digital format. The technology is there for us to use in eleven of the twelve-video courtrooms.

Product/Service

Accuracy The reduction of risk in losing typed/handwritten auto logs of daily proceedings. CD's are a more measurable improvement to videotape resulting from the project.

Product/Service

Productivity There will be a more measurable and efficient use of time for both the judicial staff and video liaison with an increase in the production of copying CD's instead of videotapes.

Impact

Number of Users Video Courtrooms
Video Court's judicial staff
Court Administrator's Office
JAVS (Jefferson Audio Visual Systems), in Kentucky
Attorneys
Prosecutors
Litigants

Divisions Video Courtrooms
Video Court's judicial staff
Court Administrator's Office

Leadership Groups Courts/Law Enforcement

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Risk

Business Environment Medium - project will require some change to existing business processes. Some impact to the video courts existing business processes.

Technical Environment Medium - previously implemented technologies with new aspects (burning CD's, instead of using video tape media). Using a computer based AutoLog that will be copied on the hard drive and/or CD's.

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:

<u>Role:</u>	<u>Name</u>	<u>% Allocation</u>
Project Sponsor:	Kevin Oeffner	
Project Manager:	Deb Nolen	
Technical Services:	TBD	
Workstation Technician:	TBD	
Programmer Analyst:	TBD	

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Facilities

- Current video courtrooms, which have this capability and Court Administrator's Office.

Technical

- Use Jefferson Audio Visual System (JAVS) equipment and software and to upgrade one court that currently does not have CD writers on their JAVS PC.
- To have a dedicated network server or enough server space for this project.

Funding

-

Other

- SCAO will be ruling on retention issues for CD's and on the use of DVD's as storage media.

Priority

- To be determined by the Leadership Group.

Constraints

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Exclusions

- Integration to the existing Case Management System
-

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PROJECT PHASE AUTHORIZATION

Phase(s): (ALL)		
Total Estimated Systems Development	Hours: 178	Cost: \$21,716.00
Total Estimated Technical Systems	Hours: 252	Cost: \$.00
Total Estimated DISC	Hours:	Cost:
IT Systems Development Division Manager Approval:		Date:
IT Technical Systems Division Manager Approval:		Date:
IT DISC Division 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 (division name goes here) (see above)	Hours: 430	Cost: \$21,716.00
Preliminary Estimated (division name goes here) for Future Phases	Hours:	Cost:
Grand Total Estimated (division name goes here)	Hours: 430	Cost:\$21,716.00

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PROJECT COMPLETION AUTHORIZATION

Customer Acceptance of Product:	
Title:	Date:
IT Management:	
Project Completion Date:	
Project Office Review:	Date:

Oakland County -- <<Network Video Courtrooms>>
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:	136,857	142,331	148,024	153,945	160,103	166,507	907,767
Cost Avoidance Subtotal:	2,864	2,979	3,098	3,222	2,250	3,484	17,897
Costs:							
Development Services Subtotal:	39,544	0	0	0	0	0	39,544
Hardware Subtotal:	11,000	0	0	0	0	0	11,000
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	139,721	145,310	151,122	157,167	162,353	169,991	925,664
Annual Total Costs	50,544	0	0	0	0	0	50,544
Annual Return on Investment	89,177	145,310	151,122	157,167	162,353	169,991	875,120
Annual Costs/Savings Ratio	36.17%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	139,721	285,031	436,153	593,320	755,673	925,664	925,664
Cumulative Total Costs	50,544	50,544	50,544	50,544	50,544	50,544	50,544
Cumulative Return on Investment	89,177	234,487	385,609	542,776	705,129	875,120	875,120
Cumulative Cost/Savings Ratio	36.17%	17.73%	11.59%	8.52%	6.69%	5.46%	5.46%
Year Positive Payback Achieved	Year 1						Year 1
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: _____						

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Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Judicial Staff Time Savings @ \$27.01 (1 hr/day x 5days=5 hrs per wk., x 52wks=260 hrs, 260 hrs x 12 staff=3,120 hrs)	Tangible Benefit	Salaries	ANN	3,120	27	84,271	1.040
Ct. Admin Staff Time Savings @ \$27.40 (5.5 hrs/day x 5days=27.5 hrs per wk., x 52wks=260 hrs, 1,430 hrs x 1=1,430 hrs)	Tangible Benefit	Salaries	ANN	1,430	27	39,182	1.040
Storage Space Facilities	Cost Avoidance	Building Space	ANN	1	2,864	2,864	1.040
Printer Paper Reduction (4 cases per yr. @ \$23.00 per case)	Cost Avoidance	Office Supplies	ANN	4	23	92	1.040
Ink Cartridges for 13 printers x 2= 26 @ \$37.00 ea x 26)	Cost Avoidance	Office Supplies	ANN	26	37	962	1.040
Heavy Duty 3" Ring Binders for Auto Logs @ \$15.38 ea,)	Cost Avoidance	Office Supplies	ANN	13	15	200	1.040
One Year of Videotapes vs CDs (9,000 x \$1.35 ea)	Cost Avoidance	Office Supplies	EA	9,000	1	12,150	1.040
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

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Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
						0	
						0	
						0	
						0	
						0	

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Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Judicial Staff Time Savings @ \$27.01 (1 hr/day x 5days=5 hrs per wk., x 52wks=260 hrs, 260 hrs x 12 staff=3,120 hrs)	Tangible Benefit	x	x	x	x	x	x	84,271	87,642	91,148	94,794	98,585	102,529
Ct. Admin Staff Time Savings @ \$27.40 (5.5 hrs/day x 5days=27.5 hrs per wk., x 52wks=260 hrs, 1,430 hrs x 1=1,430 hrs)	Tangible Benefit	x	x	x	x	x	x	39,182	40,749	42,379	44,074	45,837	47,671
Storage Space Facilities	Cost Avoidance	x	x	x	x	x	x	2,864	2,979	3,098	3,222	3,350	3,484
Printer Paper Reduction (4 cases per yr. @ \$23.00 per case)	Cost Avoidance	x	x	x	x	x	x	92	96	100	103	108	112
Ink Cartridges for 13 printers x 2= 26 @ \$37.00 ea x 26)	Cost Avoidance	x	x	x	x	x	x	962	1,000	1,040	1,082	1,125	1,170
Heavy Duty 3" Ring Binders for Auto Logs @ \$15.38 ea,)	Cost Avoidance	x	x	x	x	x	x	200	208	216	225	234	243
One Year of Videotapes vs CDs (9,000 x \$1.35 ea)	Cost Avoidance	x	x	x	x	x	x	12,150	12,636	13,141	13,667	14,214	14,782

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Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions						
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	

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Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Judicial Staff Time Savings @ \$27.01 (1 hr/day x 5days=5 hrs per wk., x 52wks=260 hrs, 260 hrs x 12 staff=3,120 hrs)	84,271	87,642	91,148	94,794	98,585	102,529	558,969
Ct. Admin Staff Time Savings @ \$27.40 (5.5 hrs/day x 5days=27.5 hrs per wk., x 52wks=260 hrs, 1,430 hrs x 1=1,430 hrs)	39,182	40,749	42,379	44,074	45,837	47,671	259,892
Printer Paper Reduction (4 cases per yr. @ \$23.00 per case)	92	96	100	103	108	112	611
Ink Cartridges for 13 printers x 2= 26 @ \$37.00 ea x 26)	962	1,000	1,040	1,082	1,125	1,170	6,379
Heavy Duty 3" Ring Binders for Auto Logs @ \$15.38 ea.)	200	208	216	225	234	243	1,326
One Year of Videotapes vs CDs (9,000 x \$1.35 ea)	12,150	12,636	13,141	13,667	14,214	14,782	80,590
<i>Tangible Benefits Subtotal:</i>	136,857	142,331	148,024	153,945	160,103	166,507	907,767
Cost Avoidance:							
Providing better customer service							
Storage Space Facilities (no need for physical storage room area for tapes and autolog binders)	2,864	2,979	3,098	3,222	2,250	3,484	17,897
							17,897
<i>Cost Avoidance Subtotal:</i>	2,864	2,979	3,098	3,222	2,250	3,484	17,897
Savings Total:	139,721	145,310	151,122	157,167	162,353	169,991	925,664

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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			178	122	21,716	1.030
IT Hours - Technical Systems	Development Svcs			87	49	4,263	1.030
IT Hours - Workstation Services	Development Svcs			165	41	6,765	1.030
User Hours - PTNE/OT	Development Svcs					0	
Contractor Professional Services	Development Svcs			1	6,800	6,800	1.030
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	X		1	11,000	11,000	1.030

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Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier
Server - Maintenance	Infrastructure	X				0	
Server Sftwre - Acquisition/Upgrade	Infrastructure	X				0	
Server Sftwre - Maintenance	Infrastructure	X				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	Will be done by JAVS for two days				0	
						0	
						0	
						0	
						0	
						0	

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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						21,716					
IT Hours - Technical Systems	Development Svcs	x						4,263					
IT Hours - Workstation Services	Development Svcs	x						6,765					
User Hours - PTNE/OT	Development Svcs												
Contractor Professional Services	Development Svcs	x						6,800					
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	x						11,000					

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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												

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	21,716						21,716
IT Hours - Technical Systems	4,263						4,263
IT Hours - Workstation Services	6,765						6,765
User Hours - PTNE/OT							
Contractor Professional Services	6,800						6,800
<i>Development Services Subtotal:</i>	39,544						39,544
Hardware:							
Network Server - Dell PowerEdge 2650	11,000						11,000
<i>Hardware Subtotal:</i>	11,000						11,000
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	50,544						50,544

