

Oakland County Department of Information Technology Project Scope and Approach

Project Name: 52nd District Court to JIS

Project ID: DB6321JI

Leadership Group: Courts			
Department: 52nd District Courts		Division: 1, 2, 3 & 4	
Project Sponsor: Hon. Julie A. Nicholson	Date Requested: 04/18/06	PM Customer No. 324	
Request Type: <i>New Development</i>			
IT Team Name: Courts		IT Team No: B	
Project Manager/Leader: Mary Gaissert			
Account Number: 95517	Account Description: District Court Support 25%	Customer Name: District Court	
Grant Funded? No	Mandate? No	Mandate Source:	

Project Goal

To replace the current mainframe case management system for the 52nd District Courts with the State of Michigan's Judicial Information System (JIS) application so that the courts can comply with the caseload and other reporting requirements as requested by the State Court Administrators Office (SCAO) with implementation by December 2007.

Business Objective

- To have in place an improved system which will allow the 52nd District Courts to comply with caseload and other reporting requirements as requested by SCAO.
- To have in place an on-demand report generation system for traffic/criminal, civil and cash modules.
- To have in place a register of actions for traffic tickets which will allow for detailed entries and a more efficiently run traffic department.
- To have in place an interactive probation department module which provides inquiry access and selective update capabilities to assist the probation offers in managing post-judgment related activity.
- To have in place an interface with SOS to immediately terminate suspensions.
- To have in place a system that automatically receives bi-annual software releases of mandates, form revisions, etc. at no cost.

Major Deliverables

- Access to the JIS system on all District Court workstations
- Integration with Circuit Court and Prosecutors Case Management Systems
- Remove integration between existing District Court system and Circuit Court and Prosecutor systems.

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Approach

- Follow standard Project Management Office Model
- Work with the state to provide connectivity to JIS system
- Load terminal emulation software to JIS system
- Validate links between JIS and Circuit Court and Prosecutor systems for 52nd District Courts
- Remove links between District Court and Circuit Court and Prosecutor systems
- Retire appropriate reports and processes from Oakland County system

Benefits

See Return on Investment (ROI) Analysis Document

Revenue/Cost Recovery

- The JIS system is automatically updated when mandates and form revisions are put in place, so the courts and Oakland County would no longer encounter a cost for these changes.
- The JIS system allows for ad-hoc reporting which will save the courts and Oakland County IT hours. [Example: In January 2006, SOS identified a coding problem and requested that each court provide them with a list of convictions that should be re-coded. The initial estimate from IT was 15 hours @ \$122 per hour = \$1,830. This was not a court error, but we had to pay in order to provide SOS with the information they requested.]

Intangible

Product/Service Accuracy

- Reduce/eliminate errors in reports/statistics being extracted directly from the system, rather than manually researching and compiling.

Product/Service Productivity

- Eliminate the process of manually obtaining data from multiple sources for State reporting. This presently can take 2-3 days for staff in researching and documenting information each quarter.
- Eliminate the need for special reports to be run when a request comes from SCAO or SOS.

Impact

Number of Users: 190

52-1 District Court Novi: 65

52-2 District Court Clarkston: 28

52-3 District Court Rochester Hills: 58

52-4 District Court Troy: 47

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

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

Leadership Groups: Courts

Risk

Business Environment High – Project dramatically changes existing business processes.

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 roles and resource availability will be as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Hon. Julie A. Nicholson	As needed
Business Analyst:	Vicki Nellis, User Support Specialist, 52 nd District Courts	As needed

Facilities

-
-

Technical

-
-

Funding

-
-

Other

-
-

**Oakland County
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Priority

Constraints

-

Exclusions

- Existing data will not be converted.

**Oakland County
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PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	Hours: 601	Cost: \$73,322
Total Estimated Technical Systems	Hours: 274	Cost: \$0
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: 875	Cost: \$73,322
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 875	Cost: \$73,322

**Oakland County
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Project Scope and Approach**

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PROJECT COMPLETION AUTHORIZATION

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

Oakland County Department of Information Technology Project Scope and Approach

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Open Workbench - [52nd District Court to JIS - Size Estimate (+/- 10% to 50%)]

File Edit View Tools Window Help

[All Resources]

Print... Next Page Prev Page Two Page Zoom In Zoom Out Close

52nd District Court to JIS - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost
	000000	PROJECT MANAGEMENT	201	\$23,512.00
Phase	010000	SETUP PHASE	420	\$12,422.00
Phase	020000	PROGRAMMING	140	\$10,056.00
Phase	030000	IMPLEMENTATION	45	\$5,375.00
Phase	040000	POST-IMPLEMENTATION SUPPORT	57	\$5,554.00
			575	\$73,322.00

05/01/06 1/1

Page 1 NUM

Oakland County -- 52nd District Court to JIS
 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:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	173,040	12,360	0	0	0	0	185,400
Costs:							
Development Services Subtotal:	334,156	249,600	0	0	0	0	583,756
Hardware Subtotal:	5,727	4,548	4,685	4,825	4,970	5,119	29,875
Software Subtotal:	200,000	206,000	212,180	218,545	225,102	231,855	1,293,682
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	173,040	12,360	0	0	0	0	185,400
Annual Total Costs	539,883	460,148	216,865	223,371	230,072	236,974	1,907,313
Annual Return on Investment	(366,843)	(447,788)	(216,865)	(223,371)	(230,072)	(236,974)	(1,721,913)
Annual Costs/Savings Ratio	312.00%	3722.88%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	173,040	185,400	185,400	185,400	185,400	185,400	185,400
Cumulative Total Costs	539,883	1,000,031	1,216,896	1,440,267	1,670,339	1,907,313	1,907,313
Cumulative Return on Investment	(366,843)	(814,631)	(1,031,496)	(1,254,867)	(1,484,939)	(1,721,913)	(1,721,913)
Cumulative Cost/Savings Ratio	312.00%	539.39%	656.36%	776.84%	900.94%	1028.76%	1028.76%
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: _____						

Oakland County -- 52nd District Court to JIS

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	601	122	73,322	
IT Hours - New Development	Development Svcs		HR	274	41	11,234	
User Hours - New Development	Development Svcs					0	
User Hours - PTNE/OT	Development Svcs		HR	9,984	25	249,600	
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	
HP 4350n - Acquisition	Hardware		EA	4	1,432	5,727	
Laserprinter 1 - Maintenance	Hardware		ANN	4	1,104	4,416	1.030
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		ANN	1	200,000	200,000	1.030
Business Objects Access	Software					0	
Term Emulation SFTW-Acquisition	Software					0	

Oakland County -- 52nd District Court to JIS

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
Term Emulation SFTW-Maintenance	Software					0	
Server - Acquisition/Upgrade	Infrastructure					0	
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	

Oakland County -- 52nd District Court to JIS

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						73,322					
IT Hours - New Development	Development Svcs	x						11,234					
User Hours - New Development	Development Svcs												
User Hours - PTNE/OT	Development Svcs	x	x					249,600	249,600				
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												
HP 4350n - Acquisition	Hardware	x						5,727					
Laserprinter 1 - Maintenance	Hardware		x	x	x	x	x		4,548	4,685	4,825	4,970	5,119
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	x	x	x	x	x	x	200,000	206,000	212,180	218,545	225,102	231,855
Business Objects Access	Software												
Term Emulation SFTW-Acquisition	Software												

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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
Term Emulation SFTW-Maintenance	Software												
Server - Acquisition/Upgrade	Infrastructure												
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												

Oakland County -- 52nd District Court to JIS
 Return on Investment Analysis
Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	73,322						73,322
IT Hours - New Development	11,234						11,234
User Hours - New Development							
User Hours - PTNE/OT	249,600	249,600					499,200
Contractor Professional Services							
<i>Development Services Subtotal:</i>	334,156	249,600					583,756
Hardware:							
HP 4350n - Acquisition	5,727						5,727
Laserprinter 1 - Maintenance		4,548	4,685	4,825	4,970	5,119	24,148
<i>Hardware Subtotal:</i>	5,727	4,548	4,685	4,825	4,970	5,119	29,875
Software:							
Package Software - Maintenance	200,000	206,000	212,180	218,545	225,102	231,855	1,293,682
<i>Software Subtotal:</i>	200,000	206,000	212,180	218,545	225,102	231,855	1,293,682
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	539,883	460,148	216,865	223,371	230,072	236,974	1,907,313

