

Oakland County Department of Information Technology Project Scope and Approach

Project Name: ADR – Mainframe & Access Replacement

Project ID:DB6312AD

Leadership Group: Courts			
Department: Circuit Court		Division: Court Business	
Project Sponsor: Kevin Oeffner	Date Requested: 3/20/06	PM Customer No. 312	
<i>Request Type:</i> New Development			
IT Team Name: Courts		IT Team No: B	
Project Manager/Leader: Shiva Bachu			
Account Number: 95189	Account Description: Circuit Court System	Customer Name:	Circuit Court
Grant Funded? No	Mandate?	No	
Mandate Source:			

Project Goal

To replace Case Evaluation mainframe system and Mediation Access database so that department staff can achieve higher efficiency and accuracy by TBD.

Business Objective

Eliminate time spent by staff entering repetitive data in Mainframe and Access databases as well as improve reporting ability.

Major Deliverables

Application

- 1) Replace existing Case Evaluation Mainframe system and Mediation access application with web front-end and SQL database.
- 2) Add function to get the case and party information from mainframe
- 3) Add Mediator screen to track mediator, qualifications, and approved case types
- 4) Add Mediation status field
- 5) Add Mediator selection type field (Blind draw, Chosen, Other)
- 6) Add function to forward History
- 7) Add function to save Judgment Notice date and actual Judgment date
- 8) Add function to print notices at request and also batch process
- 9) Enhance existing fee waive function
- 10) Add ability to adjourn case evaluation hearings without date
- 11) Add the ability to toggle between screens/functions in the case evaluation/mediation systems retaining case number
- 12) Add ability to change the time on case
- 13) Enhance notices to more accurately reflect amounts owed

Reporting

- 14) Modify existing reports to reflect changes

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- 15) Create new reports to reflect those in Access database
- 16) Create new reports in mainframe as needed
- Or**
- 17) Create Civil adhoc reporting capabilities in the application
- 18) Assist users in development of data definitions and creation of several reports

Approach

Follow PMO standards and processes

Design System Changes

Code Changes

Test changes

Deploy to production

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users - 10 users in Case Management

Divisions – Circuit Court

Leadership Groups - Courts

Risk

Business Environment – Medium – project requires some changes to existing business processes.

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Technical Environment Low – proven and previously implemented technologies.

Assumptions

Staffing IT Staffing: resources will be available for the hours indicated per the attached project plan.

Other Staffing: additional staffing will be available as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Kevin Oeffner	As needed

Facilities

-
-

Technical

- Data from the current mediation database will be converted to the new program
-

Funding

-
-

Other

-
-

Priority - TBD

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Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): ALL		
Total Estimated Application Services	Hours: 2775	Cost: \$338550.00
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: 2775	Cost: \$338550.00
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 2775	Cost: \$338550.00

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PROJECT COMPLETION AUTHORIZATION

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

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Open Workbench - [ADR – Mediation Application Replacement - Size Estimate (+/- 10% to 50%)]

File Edit View Tools Window Help

[All Resources]

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ADR – Mediation Application Replacement- Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost
3	000000	PROJECT MANAGEMENT	555	\$67,710.00
Phase	040000	BUSINESS SYSTEM DESIGN	100	\$12,200.00
Phase	050000	TECHNICAL DESIGN	100	\$12,200.00
Phase	060000-0	PROGRAMMING	1,920	\$234,240.0
Phase	070000	IMPLEMENTATION	50	\$6,100.00
Phase	080000	POST IMPLEMENTATION SUPPORT	50	\$6,100.00
			2,775	\$338,550.0

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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:	56,675	54,176	56,222	58,348	60,558	62,856	348,836
Costs:							
Development Services Subtotal:	338,550	0	0	0	0	0	338,550
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	56,675	54,176	56,222	58,348	60,558	62,856	348,836
Annual Total Costs	338,550	0	0	0	0	0	338,550
Annual Return on Investment	(281,875)	54,176	56,222	58,348	60,558	62,856	10,286
Annual Costs/Savings Ratio	597.35%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	56,675	110,851	167,073	225,421	285,980	348,836	348,836
Cumulative Total Costs	338,550	338,550	338,550	338,550	338,550	338,550	338,550
Cumulative Return on Investment	(281,875)	(227,699)	(171,477)	(113,129)	(52,570)	10,286	10,286
Cumulative Cost/Savings Ratio	597.35%	305.41%	202.64%	150.19%	118.38%	97.05%	97.05%
Year Positive Payback Achieved						Year 6	Year 6
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	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
30 hours per week spent by level 8 staff inputting duplicate information	Cost Avoidance	x	x	x	x	x	x	45,084	46,887	48,763	50,713	52,742	54,852
2 hours per week spent by level 10 staff inputting duplicate information	Cost Avoidance	x	x	x	x	x	x	4,004	4,044	4,084	4,125	4,167	4,208
Developing new Access database to replace obsolete one	Cost Avoidance	x						4,467					
2 hours per week spent by level 7 staff removing fees one at a time	Cost Avoidance	x	x	x	x	x	x	3,120	3,245	3,375	3,510	3,650	3,796
Intangible Savings													
Ability of users to develop comprehensive ad hoc reports as needed/mandated													
Eliminating two Access databases from the network													
Automating the tracking of mediator data will allow reporting on and perhaps eliminate some errors													

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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	2,775	122	338,550	1.000
IT Hours - New Development	Development Svcs					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	

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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
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	

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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						338,550						
IT Hours - New Development	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													

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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												

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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	338,550						338,550
IT Hours - New Development							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	338,550						338,550
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:	338,550						338,550

