

Oakland County Department of Information Technology Project Scope and Approach

Project Name: ADR – Replace Mediation Access Database

Project ID: DB8312AD

Leadership Group: Courts			
Department: Circuit Court		Division: Court Business	
Project Sponsor: Kevin Oeffner	Date Requested: 01/02/08	PM Customer No. 312	
<i>Request Type:</i> New Development			
IT Team Name: Courts		IT Team No: B	
Project Manager/Leader: Mary Gaissert			
Account Number: 95189	Account Description: Circuit Court System	Customer Name:	Circuit Court
Grant Funded? No	Mandate?	No	
Mandate Source:			

Project Goal

To replace Mediation Access database so that department staff can achieve higher efficiency and accuracy.

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 Mediation Access DB 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 the ability to toggle between screens/functions in the mediation systems retaining case number

Reporting

- 7) Modify existing reports to reflect changes
- 8) Create new reports to reflect those in Access database

Approach

Follow PMO standards and processes
Design System Changes
Code and Test Changes
Deploy to production

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

Project Name: ADR – Replace Mediation Access Database

Project ID: DB8312AD

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.

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
Business Representative	Diane Kratz	As needed

Facilities

-
-

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

Project Name: ADR – Replace Mediation Access Database

Project ID: DB8312AD

Technical

- Data from the current mediation database will be converted to the new SQL database.
- Netegrity sign on will be used for security.

Funding

- Information Technology
-

Other

- The ADR web application will use the new .net framework that has been developed.
-

Priority -

Constraints

-
-

Exclusions

-
-

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

Project Name: ADR – Replace Mediation Access Database

Project ID: DB8312AD

PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	Hours: 1,673	Cost: \$ 188,413
Total Estimated Technical Systems	Hours: 36	Cost: \$ 1,464
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 Management Approval:		
Approved: Yes No		Date:
Reason:		
Project Sponsor Approval:		
Title:		Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 1,709	Cost: \$189,877
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1,709	Cost: \$189,877

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

Project Name: ADR – Replace Mediation Access Database

Project ID: DB8312AD

PROJECT COMPLETION AUTHORIZATION

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

Oakland County Department of Information Technology Project Scope and Approach

Project Name: ADR – Replace Mediation Access Database

Project ID: DB8312AD

Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimate Hours	Estimate Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	336	\$40,292.00	
Phase	060000	PROGRAMMING	1,234	\$133,831.48	
Phase	070000	IMPLEMENTATION	89	\$10,213.89	
Phase	080000	POST IMPLEMENTATION SUPP	50	\$5,539.99	
			1,709	\$189,877.36	

Oakland County -- ADR - Replace Mediation Access Database

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:	62,707	60,570	62,992	65,512	68,133	70,858	390,771
Costs:							
Development Services Subtotal:	191,222	0	0	0	0	0	191,222
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	62,707	60,570	62,992	65,512	68,133	70,858	390,771
Annual Total Costs	191,222	0	0	0	0	0	191,222
Annual Return on Investment	(128,515)	60,570	62,992	65,512	68,133	70,858	199,549
Annual Costs/Savings Ratio	304.95%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	62,707	123,277	186,269	251,781	319,914	390,771	390,771
Cumulative Total Costs	191,222	191,222	191,222	191,222	191,222	191,222	191,222
Cumulative Return on Investment	(128,515)	(67,945)	(4,953)	60,559	128,692	199,549	199,549
Cumulative Cost/Savings Ratio	304.95%	155.12%	102.66%	75.95%	59.77%	48.93%	48.93%
Year Positive Payback Achieved				Year 4			Year 4
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: _____						
							#REF!

Oakland County -- ADR - Replace Mediation Access Database

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
30 hours per week spent by level 8 staff inputting duplicate information	Cost Avoidance	3010301/121150	HR	1,560	34	53,040	1.040
4 hours per week spent by level 7 staff inputting duplicate information	Cost Avoidance	3010301/121150	HR	208	25	5,200	1.040
Developing new Access database to replace obsolete one	Cost Avoidance	3010201/121100	HR	100	45	4,467	
						0	
						0	
Intangible Savings							
Ability of users to develop comprehensive ad hoc reports as needed/mandated						0	
Eliminating two Access databases from the network						0	
Automating the tracking of mediator data will allow reporting on and perhaps eliminate some errors						0	
						0	
						0	
						0	

Oakland County -- ADR - Replace Mediation Access Database

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	53,040	55,162	57,368	59,663	62,049	64,531
4 hours per week spent by level 7 staff inputting duplicate information	Cost Avoidance	x	x	x	x	x	x	5,200	5,408	5,624	5,849	6,083	6,327
Developing new Access database to replace obsolete one	Cost Avoidance	x						4,467					
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													

Oakland County -- ADR - Replace Mediation Access Database

Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Savings Categories		Unit Desc Entries
30 hours per week spent by level 8 staff inputting duplicate information	Cost Avoidance	Tangible Benefit		ANN
4 hours per week spent by level 7 staff inputting duplicate information	Cost Avoidance	Cost Avoidance		EA
Developing new Access database to replace obsolete one	Cost Avoidance			HR
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				

Oakland County -- ADR - Replace Mediation Access Database

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	Affects Project				
								Y1	Y2	Y3	Y4	
IT Hours - New Development	Development Svcs		HR	632	122	77,104	1.000	x				
IT Hours - New Development	Development Svcs		HR	1,003	108	108,324	1.000	x				
IT Hours - New Development	Development Svcs		HR	24	56	1,344	1.000	x				
User Hours - PTNE/OT	Development Svcs					0						
Contractor Professional Services	Development Svcs		HR	50	89	4,450	1.000	x				
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						
Server - Maintenance	Infrastructure					0						
Server Sftwre - Acquisition/Upgrade	Infrastructure					0						

Oakland County -- ADR - Replace Mediation Access Database
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	Affects Project			
								Y1	Y2	Y3	Y4
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					

Oakland County -- ADR - Replace Mediation Access Database

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	t ROI?		Potential Cost Extensions					
		Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs			77,104					
IT Hours - New Development	Development Svcs			108,324					
IT Hours - New Development	Development Svcs			1,344					
User Hours - PTNE/OT	Development Svcs								
Contractor Professional Services	Development Svcs			4,450					
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								
Server - Maintenance	Infrastructure								
Server Sftwre - Acquisition/Upgrade	Infrastructure								

Oakland County -- ADR - Replace Mediation Access Database
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	t ROI?		Potential Cost Extensions							
		Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6		
Server Sftwre - Maintenance	Infrastructure										
TBD	Infrastructure										
TBD	Infrastructure										
TBD	Infrastructure										
TBD	Infrastructure										
Internet Access	Infrastructure										
Project Staff Training	Training										
User Training	Training										

Oakland County -- ADR - Replace Mediation Access Database

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category					Cost Categories	Unit Desc Entries
IT Hours - New Development	Development Svcs					Development Svcs	ANN
IT Hours - New Development	Development Svcs					Hardware	EA
IT Hours - New Development	Development Svcs					Software	HR
User Hours - PTNE/OT	Development Svcs					Infrastructure	
Contractor Professional Services	Development Svcs					Tralning	
PC System - Acquisition	Hardware					Other	
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						
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure						

Oakland County -- ADR - Replace Mediation Access Database
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category					Cost Categories		Unit Desc Entries
Server Sftwre - Maintenance	Infrastructure							
TBD	Infrastructure							
TBD	Infrastructure							
TBD	Infrastructure							
TBD	Infrastructure							
Internet Access	Infrastructure							
Project Staff Training	Training							
User Training	Training							

Oakland County -- ADR - Replace Mediation Access Database
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	77,104						77,104
IT Hours - New Development	108,324						108,324
IT Hours - New Development	1,344						1,344
User Hours - PTNE/OT							
Contractor Professional Services	4,450						4,450
<i>Development Services Subtotal:</i>	191,222						191,222
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:	191,222						191,222

