

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

Project Name: Dismissed Party Alias Indicator

Project ID: DB6312DP

Leadership Group: Courts			
Department: Circuit Court		Division: Court Business	
Project Sponsor: Kevin Oeffner	Date Requested: 3/20/06	PM Customer No. 312	
Request Type: <i>Enhancement</i>			
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 add a dismissed from case indicator and an “AKA” indicator to the Circuit Court Case Management System so that the efficiency in the Case Management Office (CMO) is improved and Oakland County saves time and money by halting the mailing of notices and assessment of fees to dismissed parties and AKA’s by TBD.

Business Objective

To improve the case Management Business Office

Major Deliverables

- 1) Added Functionality to JCCD screen in the form of dismissed from case indicator on party screen which can be updated by staff.
- 2) Mirror that indicator on the JCMS .
- 3) Add similar indicator to JCCD party screen to be used by Clerks office staff to indicate if a party listed on a case is an alias, aka, or dba.
- 4) Mirror above indicator on JCMS screen
- 5) Modify notice print jobs to reflect enhancements (including but not limited to JCC150BW, JCC151BW, JCCMEDSC, JCCMEDAN).

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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 -15 in CMO but will impact all users of MAINFRAME JCCD screen

Divisions – Clerks Office, Case Management Office, All users of JCCD

Leadership Groups - Courts

Risk

Business Environment Low - little or no impact to existing business processes

Technical Environment Low - proven and previously implemented technologies

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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

-
-

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: 465	Cost: \$56,730.00
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:465	Cost: \$56,730.00
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours:465	Cost: \$56,730.00

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PROJECT COMPLETION AUTHORIZATION

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

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Open Workbench - [Dismissed Party Alias Indicator - Size Estimate (+/- 10% to 50%) (Read-Only)]

File Edit View Tools Window Help

[All Resources]

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

Dismissed Party Alias Indicator - Size Estimate (+/- 10% to 50%) (Read-Only)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	93	\$11,346.00	
Phase	030000	BUSINESS AREA REQUIREMENTS	15	\$1,830.00	
Phase	040000	BUSINESS SYSTEM DESIGN	0	\$0.00	
Phase	050000	TECHNICAL DESIGN	15	\$1,830.00	
Phase	060000-0	PROGRAMMING	322	\$39,284.00	
Phase	070000	IMPLEMENTATION	10	\$1,220.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	10	\$1,220.00	
			465	\$56,730.00	

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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:	23,869	23,869	23,869	23,869	23,869	23,869	143,217
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	65,025	0	0	0	0	0	65,025
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	23,869	23,869	23,869	23,869	23,869	23,869	143,217
Annual Total Costs	65,025	0	0	0	0	0	65,025
Annual Return on Investment	(41,156)	23,869	23,869	23,869	23,869	23,869	78,192
Annual Costs/Savings Ratio	272.42%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	23,869	47,739	71,608	95,478	119,347	143,217	143,217
Cumulative Total Costs	65,025	65,025	65,025	65,025	65,025	65,025	65,025
Cumulative Return on Investment	(41,156)	(17,286)	6,583	30,453	54,322	78,192	78,192
Cumulative Cost/Savings Ratio	272.42%	136.21%	90.81%	68.10%	54.48%	45.40%	45.40%
Year Positive Payback Achieved			Year 3				Year 3
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
Stop mailing of an average of six unecessary notices per case on at least 33% of all new filings to aka, alias, and dba parties	Tangible Benefit	3010301/121150	ANN	54,600	0.37	20,202	
Stop mailing of notices to dismissed parties. On avg 20% of dismissals are partial with an average of two patries per dismissal with a minimum of six mailings per case.	Tangible Benefit	3010301/121150	ANN	2,232	0.37	826	
Cost to produce additional mailings. .05 per letter (includes, printing, folding, stuffing, envelope)	Tangible Benefit	3010301/121151	ANN	56,832	0.05	2,842	
						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
Stop mailing of an average of six unecessary notices per case on at least 33% of all new filings to aka, alias, and dba parties	Tangible Benefit	x	x	x	x	x	x	20,202	20,202	20,202	20,202	20,202	20,202
Stop mailing of notices to dismissed parties. On avg 20% of dismissals are partial with an average of two patries per dismissal with a minimum of six mailings per case.	Tangible Benefit	x	x	x	x	x	x	826	826	826	826	826	826
Cost to produce additional mailings. .05 per letter (includes, printing, folding, stuffing, envelope)	Tangible Benefit	x	x	x	x	x	x	2,842	2,842	2,842	2,842	2,842	2,842

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 Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Stop mailing of notices to dismissed parties. On avg 20% of dismissals are partial with an average of two parties per dismissal with a minimum of six mailings per case.	826	826	826	826	826	826	4,955
Cost to produce additional mailings. .05 per letter (includes, printing, folding, stuffing, envelope)	2,842	2,842	2,842	2,842	2,842	2,842	17,050
Stop mailing of an average of six unnecessary notices per case on at least 33% of all new filings to aka, alias, and dba parties	20,202	20,202	20,202	20,202	20,202	20,202	121,212
Intangible Benefit							
Reduced number of staff time spent on waived fees because of accidentally charging same party twice							
Reduction in cases going forward that could have been settled if parties were properly identified							
Less confusion for citizens who are getting multiple notices resulting in fewer calls to Case Management Office							
Approximately 676 Cases per year are reassigned per year, plus 63,000 at last Judge switch. The ability to check judge of record on setting date will eliminate accidental scheduling when old labels are used							

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Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<i>Tangible Benefits Subtotal:</i>	23,869	23,869	23,869	23,869	23,869	23,869	143,217
Cost Avoidance:							
<i>Cost Avoidance Subtotal:</i>							
Savings Total:	23,869	23,869	23,869	23,869	23,869	23,869	143,217

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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		HR	1	64,492.00	64,492	1.000
IT Hours - System Maintenance	Development Svcs			13	41	533	1.000
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 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 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						64,492					
IT Hours - System Maintenance	Development Svcs	x						533					
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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 Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	64,492						64,492
IT Hours - System Maintenance	533						533
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	65,025						65,025
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:	65,025						65,025

