

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

Project Name: Imaging Juvenile Confidential Documents

Project ID: DB6354JD

Leadership Group: Courts			
Department: Circuit Court		Division: Family	
Project Sponsor: John Cooperrider	Date Requested: 4/4/06	PM Customer No. 314	
Request Type: <i>New Development</i>			
IT Team Name: Courts		IT Team No: B	
Project Manager/Leader: TBD			
Account Number: 95193	Account Description: CTS Judicial Support Admin	Customer Name:	Family Division
Grant Funded? No	Mandate? No	Mandate Source:	

Project Goal

To develop and implement a document imaging system for the family court juvenile division so that efficiency of the family division is increased by March 2008.

Business Objective

- To have in place an improved technology and achieve a paperless confidential file.
- To attain more space in the juvenile and basement file room.
- To achieve a more efficient filing process for reports.
- Accessibility to confidential documents in a more timely manner.
- To eliminate the hard copy of the confidential file.

Major Deliverables

- An application to capture, store, and index documents.
- An application to access images.
- Security to protect secure documents..

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Approach

Follow PMO standards and Procedures

Develop a business design.

Develop a Technical Design

Code and test application.

Roll-out to users.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users **Approximately 200**

Divisions **Family**

Leadership Groups **Courts**

Risk

Business Environment Medium – project will require some changes to existing business practices.

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:	John Cooperrider	TBD
Project Manager	TBD	
Analyst / Programmers	TBD	

Facilities

-
-

Technical

-
-

Funding

-
-

Other

-
-

Priority

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Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours: 210 Cost: \$25,620
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: 210 Cost: \$25,620
Preliminary Estimated Development for Future Phases	Hours: Cost:
Grand Total Estimated Development	Hours: 210 Cost: \$25,620

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PROJECT COMPLETION AUTHORIZATION

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

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	42	\$5,124.0	
Phase	0000001	PROJECT PLANNING AND CONTROL	4	\$488.00	
Phase	020000	FEASIBILITY STUDY			
Phase	040000	BUSINESS SYSTEM DESIGN	17	\$2,074.0	
Phase	050000	TECHNICAL DESIGN	17	\$2,074.0	
Phase	060000-0	PROGRAMMING	94	\$11,468.	
Phase	070000	IMPLEMENTATION	18	\$2,196.0	
Phase	080000	POST IMPLEMENTATION SUPPORT	18	\$2,196.0	
			210	\$25,620.00	

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:	11,727	12,196	12,684	13,191	13,719	14,268	77,785
Costs:							
Development Services Subtotal:	25,620	1,220	1,220	1,220	1,220	1,220	31,720
Hardware Subtotal:	7,000	0	0	0	0	0	7,000
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	11,727	12,196	12,684	13,191	13,719	14,268	77,785
Annual Total Costs	32,620	1,220	1,220	1,220	1,220	1,220	38,720
Annual Return on Investment	(20,893)	10,976	11,464	11,971	12,499	13,048	39,065
Annual Costs/Savings Ratio	278.16%	10.00%	9.62%	9.25%	8.89%	8.55%	
Project Cumulative Statistics:							
Cumulative Total Savings	11,727	23,923	36,607	49,798	63,517	77,785	77,785
Cumulative Total Costs	32,620	33,840	35,060	36,280	37,500	38,720	38,720
Cumulative Return on Investment	(20,893)	(9,917)	1,547	13,518	26,017	39,065	39,065
Cumulative Cost/Savings Ratio	278.16%	141.45%	95.77%	72.85%	59.04%	49.78%	49.78%
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: _____						

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			210	122	25,620	
IT Hours - System Maintenance	Development Svcs			10	122	1,220	
User Hours - New Development	Development Svcs					0	
User Hours - PTNE/OT	Development Svcs					0	
Contractor Professional Services	Development Svcs					0	
Scanner - Acquisition	Hardware			1	5,000	5,000	
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		0	
Image Workstations - Maintenance	Hardware			0	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	

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	

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						25,620						
IT Hours - System Maintenance	Development Svcs		x	x	x	x	x		1,220	1,220	1,220	1,220	1,220	
User Hours - New Development	Development Svcs													
User Hours - PTNE/OT	Development Svcs													
Contractor Professional Services	Development Svcs													
Scanner - Acquisition	Hardware	x						5,000						
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													

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												

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	25,620						25,620
IT Hours - System Maintenance		1,220	1,220	1,220	1,220	1,220	6,100
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	25,620	1,220	1,220	1,220	1,220	1,220	31,720
Hardware:							
Scanner	7,000						7,000
<i>Hardware Subtotal:</i>	7,000						7,000
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	32,620	1,220	1,220	1,220	1,220	1,220	38,720

