

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

**Project Name: NETWORK VIDEO HEARING ROOMS**

**Project ID:DB7314NV**

<b>Leadership Group: COURTS</b>				
<b>Department: CIRCUIT COURT</b>			<b>Division: Family Division - FOC</b>	
<b>Project Sponsor: SUZANNE HOLLYER</b>		<b>Date Requested: 5/1/07</b>		<b>PM Customer No. 31404</b>
<b>Request Type: <u>New Development</u></b>				
<b>IT Team Name: COURTS</b>			<b>IT Team No: B</b>	
<b>Project Manager/Leader: MARY GAISSERT</b>				
<b>Account Number:</b> 92193	<b>Account Description:</b>	CTS-FOC-CS ENFORCE DEV	<b>Customer Name:</b>	CTS-FOC EXP-CS ENFORCEMENT
<b>Grant Funded? <u>No</u></b>			<b>Mandate? <u>No</u></b>	
			<b>Mandate Source:</b>	

**Project Goal**

To combine BIS software, County software and MiCSES software onto one workstation and to centralize the video recording, storage, backing up, viewing, and copying of the Friend of the Court's (FOC's) referee hearings so that referees can hold hearings more efficiently.

**Business Objective**

- 1 Combine computer resources by redirecting the existing BIS video workstations to run all software necessary for business functions and thereby eliminate the need to have two workstations in each of the 19 hearing rooms.
- 2 Increase FOC referee productivity by freeing them from the frustrating practices of switching between two separate systems, constantly checking DVDs for storage space, backing up recordings, and copying recordings for litigants.
- 3 Enhance the preservation of hearing recordings by eliminating potential loss resulting from operator error, DVD instability, or a local PC crashing.
- 4 Reduce the number of DVDs required for backing up recordings due to the more efficient use of storage space. Under the current practice, recordings are only partially written to DVDs. Under a centralized system, the storage space on DVDs would be maximized.
- 5 Enable recorded hearings to be viewed from any computer on the network.

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: NETWORK VIDEO HEARING ROOMS**

**Project ID:DB7314NV**

---

## **Major Deliverables**

- A dedicated network server in an off-site location that will comply with Michigan Supreme Court Administrative Order 1990-7 regarding an off-site storage location for temporary storage (up to six months) of video hearings.
- An automated process to run each workday to extract the day's hearing log from each video workstation and store the video recording to a dedicated server that can handle the high volume of essential information.
- A process for recording and storing hearings that will be more reliable and efficient in terms of reducing the impact of operator error and hardware failure. FOC will continue to create DVDs for permanent storage, but will copy from centralized server. (Under the current practice, storing, backing up, and copying recordings are performed by 19 referees and 7 support staff.)
- Consolidation of all FOC applications onto the video workstations, including county software and state MiCSES software.
- An agreement with video software vendor (BIS) on support and maintenance of BIS workstations.

## **Approach**

- Follow standard Project Management Office Model
- Procure and build dedicated file server
- Load 1 BIS workstation with county and MiCSES software, migrate data from county workstation to BIS workstation, repartition hard drive, add printer drivers, and connect BIS workstation to network. Use this model for 2-4 weeks to insure all applications will continue to run efficiently.
- Build image and apply to 18 other video hearing room workstations
- Document the build model
- Establish directory structure of video hearings
- Create automated copy process and load on all 19 workstations
- Define roles and security
- Provide Post Implementation support

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

**Project Name: NETWORK VIDEO HEARING ROOMS**

**Project ID:DB7314NV**

---

**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Impact**

**Number of Users**                      Friend of the Court Referees  
Friend of the Court Administration  
Attorneys  
Clients

**Divisions**                              Friend of the Court

**Leadership Groups**                  Courts

**Risk**

**Business Environment**              Medium - project will require some change to existing business processes. Some impact to the video hearing existing business processes.

**Technical Environment**              Medium - previously implemented technologies with new aspects (network connectivity, server capability, consolidation of all applications on one PC, storage of video hearings on existing document storage system). Using a computer based AutoLog that will be copied on the hard drive and/or CD's.

**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:

**Role:**

**Name**

**Hours per Day**

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

**Project Name: NETWORK VIDEO HEARING ROOMS**

**Project ID:DB7314NV**

Project Sponsor:	Suzanne Hollyer	As needed
Business Analyst	Rhonda Mohlman	As needed

**Facilities**

- Friend of the Court Referee Hearing Rooms
- 

**Technical**

- Use existing video hearing PCs to connect to network, consolidating all Friend of the Court applications on the video hearing PC
- To have a dedicated network server or enough server space for this project

**Funding**

- Information Technology
- 

**Other**

- 
- 

**Priority**

TBD

**Constraints**

- The server will store videos for up to 6 months. It will not be considered a permanent storage medium.
- 

**Exclusions**

- This project does not include storing the hearings on the document storage system.

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

**Project Name: NETWORK VIDEO HEARING ROOMS**

**Project ID:DB7314NV**

---

-

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

**Project Name: NETWORK VIDEO HEARING ROOMS**

**Project ID:DB7314NV**

**PROJECT PHASE AUTHORIZATION**

<b>Phase(s): ALL</b>		
<b>Total Estimated Application Services</b>	<b>Hours: 300</b>	<b>Cost: \$36,600</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 90</b>	<b>Cost: 0</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>IT Application Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>		<b>Date:</b>
<b>IT eGovernment Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>		<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Management Approval:</b>		
Approved:            Yes            No		<b>Date:</b>
Reason:		
<b>Project Sponsor Approval:</b>		
Title:		<b>Date:</b>

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours: 390</b>	<b>Cost: \$36,600</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 390</b>	<b>Cost: \$36,600</b>

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

**Project Name: NETWORK VIDEO HEARING ROOMS**

**Project ID:DB7314NV**

**PROJECT COMPLETION AUTHORIZATION**

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: NETWORK VIDEO HEARING ROOMS**

**Project ID:DB7314NV**

Network Video Hearing Rooms - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
S	000000	PROJECT MANAGEMENT	88	\$10,788.00	
Phase	0000001	PROJECT PLANNING AND CONTROL			
Phase	020000	FEASIBILITY STUDY			
Phase	040000	BUSINESS SYSTEM DESIGN			
Phase	050000	TECHNICAL DESIGN			
Phase	060000-0	PROGRAMMING	208	\$18,681.88	
Phase	070000	IMPLEMENTATION	48	\$4,888.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	48	\$4,888.00	
			390	\$36,599.88	

## DB7314NV - Network Video Hearing Rooms

### 3.1 - Provide an Enhanced Application Service Offering

- |   |  |
|---|--|
| 3.1.1 - Increase application integration through web services <input type="checkbox"/>                                | 3.1.5 - Improve the quality, reliability and availability of all applications <input checked="" type="checkbox"/>  |
| 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy <input type="checkbox"/>            | 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics <input checked="" type="checkbox"/>  |
| 3.1.3 - Promote mobility and location integration in business applications <input checked="" type="checkbox"/>        | 3.1.7 - Leverage the County's Internet presence and portal as a branded consolidated point of access to all County information and services through a web browser <input type="checkbox"/> |
| 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers <input type="checkbox"/> | 3.1.8 - Centralize identity and access management for all applications and content <input type="checkbox"/>  |

### 3.2 - Enhance ability to provide effective and timely customer (County departments and CVTs) service

- |   |  |
|---|--|
| 3.2.1 - Implement a centralized service center strategy to provide a single point of contact <input type="checkbox"/>             | 3.2.4 - Provide a high-quality training program to empower employees through technology <input type="checkbox"/> |
| 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management <input type="checkbox"/> | 3.2.5 - Develop a formalized customer communication plan <input type="checkbox"/>                                |
| 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided <input type="checkbox"/>            | 3.2.6 - Build IT Staff expertise through professional development <input type="checkbox"/>                       |
|   | 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing <input type="checkbox"/> |

### 3.3 - Implement a Standardized Infrastructure Strategy

- |   |  |
|---|--|
| 3.3.1 - Deliver services using a shared technology infrastructure wherever possible <input type="checkbox"/>  | 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4 <input type="checkbox"/>          |
| 3.3.2 - Implement a Microsoft infrastructure strategy <input type="checkbox"/>  | 3.3.6 - Improve service availability through network design and management strategies <input type="checkbox"/> |
| 3.3.3 - Implement a consolidated security strategy <input type="checkbox"/>   | 3.3.7 - Establish enhanced capacity planning and recovery management strategies <input type="checkbox"/>       |
| 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers <input type="checkbox"/> |  |

**Oakland County -- Network Video Hearing Rooms**

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	291,564	300,282	309,263	318,515	328,047	337,867	1,885,538
<b>Costs:</b>							
Development Services Subtotal:	50,020	2,440	2,440	2,440	2,440	2,440	62,220
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal:	9,095	0	0	9,652	0	0	18,747
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
<b>Annual Statistics:</b>							
Annual Total Savings	291,564	300,282	309,263	318,515	328,047	337,867	1,885,538
Annual Total Costs	59,115	2,440	2,440	12,092	2,440	2,440	80,967
Annual Return on Investment	232,449	297,842	306,823	306,424	325,607	335,427	1,804,571
Annual Costs/Savings Ratio	20.28%	0.81%	0.79%	3.80%	0.74%	0.72%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	291,564	591,845	901,108	1,219,623	1,547,671	1,885,538	1,885,538
Cumulative Total Costs	59,115	61,555	63,995	76,087	78,527	80,967	80,967
Cumulative Return on Investment	232,449	530,290	837,113	1,143,537	1,469,144	1,804,571	1,804,571
Cumulative Cost/Savings Ratio	20.28%	10.40%	7.10%	6.24%	5.07%	4.29%	4.29%
Year Positive Payback Achieved	Year 1						Year 1
State or Federal Mandate?							
<b>Signatures:</b>							
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 -- Network Video Hearing Rooms

## 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
Assure preservation of record.	Tangible Benefit	Master Plan Allocation				0	
Avoid problems with operator error in recording DVD.	Tangible Benefit	Master Plan Allocation				0	
Avoid problems with unstable DVD.	Tangible Benefit	Master Plan Allocation				0	
Avoid problems with user being unaware of unstable PC.	Tangible Benefit	Master Plan Allocation				0	
Enhance efficiency of Referee during hearings. (1/2 hour per day x 19 Referees)	Cost Avoidance	Master Plan Allocation	HR	2,475	34	84,299	1.030
Avoid increase in staff or funding to handle increased demands as additional mandates arise. (Avoid hiring of an additional system support employee)	Cost Avoidance	Master Plan Allocation	EA	1	29,890	29,890	1.030
Eliminate need for dual monitors, keyboards and mice in 8 hearing rooms.	Cost Avoidance	Master Plan Allocation	EA	0	553	0	
Eliminate 1 computer each for 11 teams.	Cost Avoidance	Master Plan Allocation	EA	0	970	0	
Eliminate wear and tear on DVD drive.	Cost Avoidance	Master Plan Allocation	ANN	5	50	250	
Eliminate need for referee to monitor status of DVD. (Savings of up to 1 hour per day x 19 Referees)	Cost Avoidance	Master Plan Allocation	HR	4,950	34	168,597	1.030
Simplify process of making two copies (one for referee and one for archive) manually for all recordings (19 referees) on a semi-annual basis.	Cost Avoidance	Master Plan Allocation	HR	152	14	2,184	
Improve process of making duplications pursuant to attorney or client requests.	Cost Avoidance	Master Plan Allocation	HR	135	14	1,940	1.030



## Oakland County -- Network Video Hearing Rooms

## 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	
Assure preservation of record.	Tangible Benefit													
Avoid problems with operator error in recording DVD.	Tangible Benefit													
Avoid problems with unstable DVD.	Tangible Benefit													
Avoid problems with user being unaware of unstable PC.	Tangible Benefit													
Enhance efficiency of Referee during hearings. (1/2 hour per day x 19 Referees)	Cost Avoidance	x	x	x	x	x	x	84,299	86,827	89,432	92,115	94,879	97,725	
Avoid increase in staff or funding to handle increased demands as additional mandates arise. (Avoid hiring of an additional system support employee)	Cost Avoidance	x	x	x	x	x	x	29,890	30,786	31,710	32,661	33,641	34,650	
Eliminate need for dual monitors, keyboards and mice in 8 hearing rooms.	Cost Avoidance	x						0						
Eliminate 1 computer each for 11 teams.	Cost Avoidance	x						0						
Eliminate wear and tear on DVD drive.	Cost Avoidance	x	x	x	x	x	x	250	250	250	250	250	250	
Eliminate need for referee to monitor status of DVD. (Savings of up to 1 hour per day x 19 Referees)	Cost Avoidance	x	x	x	x	x	x	168,597	173,655	178,865	184,230	189,757	195,450	
Simplify process of making two copies (one for referee and one for archive) manually for all recordings (19 referees) on a semi-annual basis.	Cost Avoidance	x	x	x	x	x	x	2,184	2,184	2,184	2,184	2,184	2,184	
Improve process of making duplications pursuant to attorney or client requests.	Cost Avoidance	x	x	x	x	x	x	1,940	1,998	2,058	2,120	2,183	2,249	

**Oakland County -- Network Video Hearing Rooms**

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	
If BIS is not networked, Court must supply 4 personal printers for the Juvenile Court Referees in their courtrooms.	Tangible Benefit	x						500						
Word Processing Supervisor time - spends 104 hours/year accessing referees computers in order to burn dvds and/or access log information	Cost Avoidance	x	x	x	x	x	x	4,404	4,581	4,764	4,954	5,153	5,359	

**Oakland County -- Network Video Hearing Rooms**

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Tangible Benefit:</b>							
Assure preservation of record.							
Avoid problems with operator error in recording DVD.							
Avoid problems with unstable DVD.							
Avoid problems with user being unaware of unstable PC.							
If BIS is not networked, Court must supply 4 personal printers for the Juvenile Court Referees in their courtrooms.							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
Avoid increase in staff or funding to handle increased demands as additional mandates arise. (Avoid hiring of an additional system support employee)	29,890	30,786	31,710	32,661	33,641	34,650	193,338
Eliminate need for dual monitors, keyboards and mice in 8 hearing rooms.	0						
Eliminate 1 computer each for 11 teams.	0						
Eliminate wear and tear on DVD drive.	250	250	250	250	250	250	1,500
Simplify process of making two copies (one for referee and one for archive) manually for all recordings (19 referees) on a semi-annual basis.	2,184	2,184	2,184	2,184	2,184	2,184	13,105

## Oakland County -- Network Video Hearing Rooms

## Return on Investment Analysis

## Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Improve process of making duplications pursuant to attorney or client requests.	1,940	1,998	2,058	2,120	2,183	2,249	12,548
Eliminate need for referee to monitor status of DVD. (Savings of up to 1 hour per day x 19 Referees)	168,597	173,655	178,865	184,230	189,757	195,450	1,090,555
Enhance efficiency of Referee during hearings. (1/2 hour per day x 19 Referees)	84,299	86,827	89,432	92,115	94,879	97,725	545,277
Word Processing Supervisor time - spends 104 hours/year accessing referees computers in order to burn dvds and/or access log information	4,404	4,581	4,764	4,954	5,153	5,359	29,214
<i>Cost Avoidance Subtotal:</i>	<b>291,564</b>	<b>300,282</b>	<b>309,263</b>	<b>318,515</b>	<b>328,047</b>	<b>337,867</b>	<b>1,885,538</b>
<b>Savings Total:</b>	<b>291,564</b>	<b>300,282</b>	<b>309,263</b>	<b>318,515</b>	<b>328,047</b>	<b>337,867</b>	<b>1,885,538</b>

## Oakland County -- Network Video Hearing Rooms

## 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	390	122	47,580	
IT Hours - System Maintenance	Development Svcs					0	
IT Hours - Customer Support	Development Svcs		HR	20	122	2,440	
IT Hours - Planned Maintenance	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	

**Oakland County -- Network Video Hearing Rooms**

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
Business Objects Access	Software					0	
Term Emulation SFTW-Acquisition	Software					0	
Term Emulation SFTW-Maintenance	Software					0	
Server - Acquisition/Upgrade	Infrastructure		EA	1	8,000	8,000	1.020
Server - Maintenance	Infrastructure		EA	1	360	360	1.020
Server Sftwre - Acquisition/Upgrade	Infrastructure		EA	1	335	335	1.020
Server Sftwre - Maintenance	Infrastructure					0	
Server Rack Mount	Infrastructure		EA	1	400	400	1.020
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 -- Network Video Hearing Rooms**  
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						47,580						
IT Hours - System Maintenance	Development Svcs													
IT Hours - Customer Support	Development Svcs	x	x	x	x	x	x	2,440	2,440	2,440	2,440	2,440	2,440	
IT Hours - Planned Maintenance	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													

**Oakland County -- Network Video Hearing Rooms**

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
Business Objects Access	Software												
Term Emulation SFTW-Acquisition	Software												
Term Emulation SFTW-Maintenance	Software												
Server - Acquisition/Upgrade	Infrastructure	x			x			8,000			8,490		
Server - Maintenance	Infrastructure	x			x			360			382		
Server Sftwre - Acquisition/Upgrade	Infrastructure	x			x			335			356		
Server Sftwre - Maintenance	Infrastructure												
Server Rack Mount	Infrastructure	x			x			400			424		
TBD	Infrastructure												
TBD	Infrastructure												
TBD	Infrastructure												
Internet Access	Infrastructure												
Project Staff Training	Training												
User Training	Training												

**Oakland County -- Network Video Hearing Rooms**  
Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	47,580						47,580
IT Hours - System Maintenance							
IT Hours - Customer Support	2,440	2,440	2,440	2,440	2,440	2,440	14,640
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>50,020</b>	<b>2,440</b>	<b>2,440</b>	<b>2,440</b>	<b>2,440</b>	<b>2,440</b>	<b>62,220</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
Server - Acquisition/Upgrade	8,000			8,490			16,490
Server - Maintenance	360			382			742
Server Sftwre - Acquisition/Upgrade	335			356			691
Server Rack Mount	400			424			824
<i>Infrastructure Subtotal</i>	<b>9,095</b>			<b>9,652</b>			<b>18,747</b>
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>59,115</b>	<b>2,440</b>	<b>2,440</b>	<b>12,092</b>	<b>2,440</b>	<b>2,440</b>	<b>80,967</b>

