

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Virtual Private Network

Project ID:

Leadership Group: Courts			
Department: Circuit Court		Division: Family Division, Juvenile Intake	
Project Sponsor: Kevin Oeffner John Cooperrider	Date Requested: 03/27/2006	PM Customer No.	
Request Type: <u><i>New Development</i></u> <i>Enhancement</i> <i>Customer Support</i> <i>Planned System Maintenance or Upgrade</i>			
IT Team Name:		IT Team No:	
Project Manager/Leader: Rick Perry			
Account Number:	Account Description:	Customer Name:	
Grant Funded?	No	Mandate?	No
		Mandate Source:	

Project Goal

To develop a “virtual private network” to make video files of formal & informal court hearings, which are captured using the JAVS & BIS systems & stored on an Oakland County network drive*, available to individuals outside of the County network who are responsible for typing transcripts by TBD.

(*BIS files are currently stored on local PCs; request to network files submitted on separate Scope.)

Business Objective

- To reduce the amount of time spent by Court staff on copying & mailing CDs/DVD/s to transcription companies.
- To improve customer service & decrease time for transcript production by eliminating the “wait” time for transcription companies by having files available to them within hours.

Major Deliverables

- Provide off-site, non-County persons access to the JAVS video files for purposes of (but not limited to) producing transcripts of hearings.
- Provide off-site, non-County persons access to the BIS video files for purposes of (but not limited to) producing transcripts of hearings.

Approach

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Benefits

See Return on Investment (ROI) Analysis Document

Intangible

Improved Service

- Transcript production will be turned around faster.

Product/Service Accuracy

- Reduction in risk of flawed data. CDs/DVDs can be initially flawed or damaged while in the process of being mailed.

Product/Service Productivity

- Elimination of time spent for Data Technology staff, Business Division Records Clerk & Word Processing Supervisor copying DVDs for each judge every week, along with “emergency” copies in between.

Impact

Number of Users 3 Transcription Companies, each who employ from 2-10 staff
1 Business Division Record’s Clerk
1 Business Division Supervisor
4 Business Division Data Technology Staff
1 Business Division Administrator

Divisions Circuit Court, Business Division

Leadership Groups Courts

Risk

Business Environment Medium (project will require some change to existing business processes)

Technical Environment High (new or non-standard technology)

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>
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Project Sponsor/User Supt.: John Cooperrider/Data Tech Staff As Needed

Facilities

Technical

- Oakland County Information Technology will set up appropriate access & security measures for remote access to data.

Funding

- Information Technology

Other

Priority

Constraints

Exclusions

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PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Application Services	Hours:	Cost:
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:	Cost:
Preliminary Estimated Development for Future Phases	Hours:	Cost:

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Grand Total Estimated Development	Hours:	Cost:
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PROJECT COMPLETION AUTHORIZATION

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

Virtual Private Network ROI

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
Tangible Benefits Subtotal:	1,702	1,758	1,816	1,876	1,939	2,004	11,095
Cost Avoidance Subtotal:	16,256	16,906	17,582	18,286	19,017	19,778	107,824
Costs:							
Development Services Subtotal:	0	0	0	0	0	0	0
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	17,958	18,664	19,398	20,162	20,956	21,781	118,919
Annual Total Costs	0	0	0	0	0	0	0
Annual Return on Investment	17,958	18,664	19,398	20,162	20,956	21,781	118,919
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Project Cumulative Statistics:							
Cumulative Total Savings	17,958	36,622	56,020	76,182	97,138	118,919	118,919
Cumulative Total Costs	0	0	0	0	0	0	0
Cumulative Return on Investment	17,958	36,622	56,020	76,182	97,138	118,919	118,919
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Year Positive Payback Achieved							NO PAYBACK
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: _____						

Virtual Private Network ROI

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

