

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

Project Name: Circuit Court Judicial Data Warehouse

Project ID: DB0311JW

Develop extract strategy
Design COBOL programs and JCLs
Determine batch scheduling and audit/control processing specifications
Construct and test data extract programs
Construct and test summary report
Construct and test batch schedules and audit/control programs
Create operational documentation
Implement all components in a production environment

Benefits

N/A –Grant funded project

Intangible

- Give Court employees the ability to make better decisions
- Exchange information with other agencies to serve and protect Michigan citizens

Impact

Number of Users State of Michigan Trial Courts’ employees and State Court Administrative Office employees

Divisions

Civil, Criminal, Juvenile

Leadership Groups

Courts/Justice Administration

Risk

Business Environment Medium – Project will require some changes 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:	John Cooperrider	As needed
Business Analyst:	Lisa Czyz	As needed
Business Analyst:	Julie Fabrizio	As needed

Facilities

- Work stations are provided to all the project team members.
- Information Technology Meeting Rooms will be available as needed.

Technical

- Necessary tools and software will be installed on the team member's workstations.
- The technical project team will consist of programmers experienced in writing COBOL programs

Funding

- To be provided by the State of Michigan, if approved

Other

-

Priority

Constraints

- All data elements requested by the State may not be available

Exclusions

- Subject areas outside of the Circuit Court data will not be included

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PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	Hours: 1,227	Cost: \$149,694
Total Estimated Technical Systems	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 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:	Cost:
Preliminary Estimated Development for Future Phases	Hours: 1,227	Cost: \$149,694
Grand Total Estimated Development	Hours:	Cost:

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PROJECT COMPLETION AUTHORIZATION

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

Circuit Court Judicial Data Warehouse - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated	Estimated	Estimate Notes
			Hours	Cost	
Phase	000000	PROJECT MANAGEMENT	219	\$26,717.96	
Phase	020000	BUSINESS AREA REQUIREMENTS	67	\$8,174.00	
Phase	050000	TECHNICAL DESIGN	60	\$7,319.99	
Phase	060000	PROGRAMMING	796	\$97,112.00	
Phase	070000	IMPLEMENTATION	49	\$5,977.99	
Phase	080000	POST IMPLEMENTATION SUPPORT	36	\$4,392.01	
			1,227	\$149,693.95	

DB0311JW - Circuit Court Judicial Data Warehouse

3.1 - Provide an Enhanced Application Service Offering

- 3.1.1 - Increase application integration through web services
- 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy
- 3.1.3 - Promote mobility and location integration in business applications
- 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers
- 3.1.5 - Improve the quality, reliability and availability of all applications
- 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics
- 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
- 3.1.8 - Centralize identity and access management for all applications and content

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 for service delivery
- 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management
- 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided
- 3.2.4 - Provide a high-quality training program to empower employees through technology
- 3.2.5 - Develop a formalized customer communication plan
- 3.2.6 - Build IT Staff expertise through professional development
- 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing

3.3 - Implement a Standardized Infrastructure Strategy

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