

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

**Project Name: Courts Video Conferencing**

**Project ID: DB8312CV**

<b>Leadership Group: Courts Justice Administration</b>			
<b>Department: Circuit Court</b>		<b>Division: Court Business</b>	
<b>Project Sponsor: John Cooperrider</b>	<b>Date Requested: 4/14/08</b>	<b>PM Customer No. 312</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: Rick Perry</b>			
<b>Account Number:</b> 95189	<b>Account Description:</b> Circuit Court System	<b>Customer Name:</b>	Circuit Court
<b>Grant Funded?</b>	<b><u>No</u></b>	<b>Mandate?</b>	<b><u>No</u></b>
		<b>Mandate Source:</b>	

**Project Goal**

To make video conferencing available to each courtroom by use of a mobile video conferencing solution so that court proceedings can allow participation by parties in the case or witnesses via a video conference.

**Business Objective**

To make video conferencing technology available in courtrooms.

**Major Deliverables**

- Install dedicated LAN connections in courtrooms.
- Mobile video conferencing unit
- Create process by which calls are requested and set up
- User training

**Approach - TBD**

- Follow PMO standards and processes
- Design Changes
- Implement Changes
- Test changes
- Deploy to production

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**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Impact**

**Number of Users**                      25 Judges

**Divisions**                              Court Business

**Leadership Groups**                  Courts Justice Administration

**Risk**

**Business Environment**

**Technical Environment**

**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:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	John Cooperrider	As needed

**Facilities**

- Court house
- 

**Technical**

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**Funding**

- Information Technology
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**Other**

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**Priority**

TBD

**Constraints**

- 
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**Exclusions**

- 
-

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b>		
<b>Total Estimated Application Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:</b>	<b>Cost:</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:</b>	<b>Cost:</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours:</b>	<b>Cost:</b>

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**PROJECT COMPLETION AUTHORIZATION**

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

**Oakland County**  
**Courts Video Conferencing**  
 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:	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
<b>Costs:</b>							
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
<b>Annual Statistics:</b>							
Annual Total Savings	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Annual Total Costs	0	0	0	0	0	0	0
Annual Return on Investment	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	6,000	12,000	18,000	24,000	30,000	36,000	36,000
Cumulative Total Costs	0	0	0	0	0	0	0
Cumulative Return on Investment	6,000	12,000	18,000	24,000	30,000	36,000	36,000
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?							
<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**  
**Courts Video Conferencing**  
 Return on Investment Analysis

Cost Detail								Affect	
Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Y1	Y2
IT Hours - New Development	Development Svcs					0			
IT Hours - System Maintenance	Development Svcs				122	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			
Business Objects Access	Software					0			
Term Emulation SFTW-Acquisition	Software					0			
Term Emulation SFTW-Maintenance	Software					0			
Server - Acquisition/Upgrade	Infrastructure					0			

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Cost Detail									
Cost Description	Project Cost Category	Budget Category/Funding Source	Unit	Units	Rate per	Total Cost	Annual Multiplier	Affect	
			Desc		Unit			Y1	Y2
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			

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Cost Description	Project Cost Category	Cost Detail				Potential Cost Extensions					
		Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs										
IT Hours - System 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										
Business Objects Access	Software										
Term Emulation SFTW-Acquisition	Software										
Term Emulation SFTW-Maintenance	Software										
Server - Acquisition/Upgrade	Infrastructure										

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Cost Description	Project Cost Category	Cost Detail				Potential Cost Extensions					
		s Project ROI?				Y1	Y2	Y3	Y4	Y5	Y6
		Y3	Y4	Y5	Y6						
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
<b>Development Services:</b>							
IT Hours - New Development							
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>							
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>							

