

Oakland County Department of Information Technology Project Scope and Approach

Project Name: EDMS Backup Process for Business Continuity Project ID: DB8312EB

Leadership Group: Courts Justice Administration			
Department: Circuit Court		Division: Civil/Criminal	
Project Sponsor: Kevin Oeffner	Date Requested: 4/3/08	PM Customer No. 313	
Request Type: <i>New Development</i>			
IT Team Name: Courts		IT Team No: B	
Project Manager/Leader: Shiva Bachu			
Account Number: 95189	Account Description: Circuit Court System	Customer Name: Circuit Court	
Grant Funded? No	Mandate? no	Mandate Source:	

Project Goal

To develop a backup of necessary court docs prepped in Judge Queues for Wednesday motion calls so that business continuity can be ensured in case of Information technology failures.

Business Objective

- To ensure the court can continue its business in the event of a loss of the repository/database, the network, EDMS, or other like problem

Major Deliverables

- Provide method as automated as possible of saving locally files in judges queue on Tuesday evening.
- List of documents in the judges queue will be stored in excel with the links to the locally saved PDFs. Excel will have case number, doc type, description, routing notes, entitlement and link for the PDF.
- Locally saved files should be deleted on Wednesday evening.

Approach

Follow PMO standards and processes

Design System

Code

Test

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Deploy to production

Benefits

See Return on Investment (ROI) Analysis Document

Intangible

Business Continuity

- Court motion call process is secure. No need to recess because docs not available.

More Paperless Court Users

- If a secure backup is available it is likely that more chambers will adopt a paperless approach which will save time for judicial clerks as well as the county clerk staff.

Impact

Number of Users – 23 Judges

Divisions Circuit

Leadership Groups Courts Justice Administration

Risk

Business Environment Low - little or no impact to existing business processes.

Technical Environment Low – proven and previously implemented technologies.

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:	Kevin Oeffner	As Needed

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Facilities

-
-

Technical

- .net framework
-

Funding

- Information Technology
-

Other

-
-

Priority

TBD

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): ALL	
Total Estimated Application Services	Hours: 195 Cost: 23,790.00
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 Management Approval:	
Approved: Yes No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 195	Cost: 23,790.00
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 195	Cost: 23,790.00

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PROJECT COMPLETION AUTHORIZATION

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

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Open Workbench - [EDMS Backup Process for Business Continuity - Size Estimate (+/- 10% to 50%)]						
File Edit View Tools Window Help						
[All Resources]						
Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes	
Phase	000000	Project Management	44	\$5,368.00		
Phase	030000	BUSINESS AREA REQUIREMENTS	17	\$2,074.00		
Phase	040000	BUSINESS SYSTEM DESIGN				
Phase	050000	TECHNICAL DESIGN	17	\$2,074.00		
Phase	060000	PROGRAMMING	96	\$11,712.00		
Phase	070000	IMPLEMENTATION	11	\$1,342.00		
Phase	080000	POST IMPLEMENTATION SUPPORT	10	\$1,220.00		
			195	\$23,790.00		

DB8312EB - EDMS Backup Process for Business Continuity

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
- 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

Oakland County
EDMS Backup Process for Business Continuity
 Return on Investment Analysis

	Project Summary						
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:	5,767	5,998	6,238	6,487	6,747	7,016	38,252
Costs:							
Development Services Subtotal:	26,230	1,220	610	305	153	76	28,594
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	5,767	5,998	6,238	6,487	6,747	7,016	38,252
Annual Total Costs	26,230	1,220	610	305	153	76	28,594
Annual Return on Investment	(20,463)	4,778	5,628	6,182	6,594	6,940	9,659
Annual Costs/Savings Ratio	454.83%	20.34%	9.78%	4.70%	2.26%	1.09%	
Project Cumulative Statistics:							
Cumulative Total Savings	5,767	11,765	18,002	24,489	31,236	38,252	38,252
Cumulative Total Costs	26,230	27,450	28,060	28,365	28,518	28,594	28,594
Cumulative Return on Investment	(20,463)	(15,685)	(10,058)	(3,876)	2,718	9,659	9,659
Cumulative Cost/Savings Ratio	454.83%	233.33%	155.87%	115.83%	91.30%	74.75%	74.75%
Year Positive Payback Achieved					Year 5		Year 5
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: _____						

Oakland County
EDMS Backup Process for Business Continuity
 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	Affects Project			
								Y1	Y2	Y3	Y4
IT Hours - New Development	Development Svcs			195	122	23,790		X			
IT Hours - System Maintenance	Development Svcs			0	122	0					
IT Hours - Customer Support	Development Svcs			20	122	2,440	0.500	X	X	X	X
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					
Notebook - Acquisition	Hardware					0					
Notebook - Maintenance	Hardware					2,372					
Mini Notebook - Acquisition	Hardware					0					
Mini Notebook - Maintenance	Hardware					2,196					
Laserprinter 1 - Acquisition	Hardware					0					
Laserprinter 1 - Maintenance	Hardware					1,104					
Laserprinter 2 - Acquisition	Hardware					0					
Laserprinter 2 - Maintenance	Hardware					1,208					
Laserprinter 3 - Acquisition	Hardware					0					
Laserprinter 3 - Maintenance	Hardware					1,860					
Image Workstations - Acquisition	Hardware					0					
Image Workstations - Maintenance	Hardware					3,496					
Terminals - Acquisition	Hardware					0					
Terminals - Maintenance	Hardware					644					
PRTR w/TERM ID - Acquisition	Hardware					0					
PRTR w/TERM ID - Maintenance	Hardware					1,072					
PRTR w/o TERM ID - Acquisition	Hardware					0					
PRTR w/o TERM ID - Maintenance	Hardware					1,072					
PC Maintenance User Owned	Hardware					2,304					
Printer Maintenance User Owned	Hardware					1,072					
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					
Server - Maintenance	Infrastructure					0					

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Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project			
								Y1	Y2	Y3	Y4
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 Detail									
Cost Description	Project Cost Category	t ROI?		Potential Cost Extensions					
		Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs			23,790.00					
IT Hours - System Maintenance	Development Svcs			0.00					
IT Hours - Customer Support	Development Svcs	X	X	2,440.00	1,220.00	610.00	305.00	152.50	76.25
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								
Server - Maintenance	Infrastructure								

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Cost Detail									
Cost Description	Project Cost Category	t ROI?		Potential Cost Extensions					
		Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
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
Development Services:							
IT Hours - New Development	23,790						23,790
IT Hours - System Maintenance	0						
IT Hours - Customer Support	2,440	1,220	610	305	153	76	4,804
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	26,230	1,220	610	305	153	76	28,594
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:	26,230	1,220	610	305	153	76	28,594

