

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

**Project Name: IP Cameras in Circuit Court Rooms**

**Project ID: DB8312IC**

|  |  |                                 |               |
|--|--|---------------------------------|---------------|
| <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:</b>                           | <b>PM Customer No. 312</b>      |               |
| <b>Request Type:</b> <u>New Development</u>            |  |                                 |               |
| <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> <u>No</u>                         | <b>Mandate?</b>                                  | <u>No</u>                       |               |
|  | <b>Mandate Source:</b>                           |                                 |               |

**Project Goal**

To define a business strategy and develop a design specification to create a web based portal to host live feeds from existing sources so that county agencies, CVTs, and others can access live video data to work more efficiently.

**Business Objective**

To develop a business strategy and business design that will allow:

Networked audio video which allow staff the ability to continue working on other matters at the same time.

**Major Deliverables**

- Market review of existing technologies**
- Business Requirements**
- Feasibility Analysis**
- High level approach to implementation**
- Project Plan**

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**Approach –**

Follow PMO standards and processes

**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Impact**

**Number of Users**                      Approximately 115

**Divisions**                                      Court

**Leadership Groups**                      Courts Justice Administration

**Risk**

**Business Environment**                      medium – Project requires some changes to existing business practices.

**Technical Environment**                      medium – previously implemented technologies, new requirements.

**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                   |

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**Facilities**

- Court Rooms
- 

**Technical**

- Project manager
- Network Services

**Funding**

- Information Technolgy
- 

**Other**

- 
- 

**Priority**

TBD

**Constraints**

- 
- 

**Exclusions**

- 
-

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**PROJECT PHASE AUTHORIZATION**

|   |                                  |
|---|----------------------------------|
| <b>Phase(s):</b>  |                                  |
| <b>Total Estimated Application Services</b>               | <b>Hours: 180 Cost: \$21,960</b> |
| <b>Total Estimated Technical Systems</b>                  | <b>Hours: Cost:</b>              |
| <b>Total Estimated eGovernment Services</b>               | <b>Hours: Cost:</b>              |
| <b>Total Estimated CLEMIS</b>                             | <b>Hours: Cost:</b>              |
| <b>Total Estimated Internal Services</b>                  | <b>Hours: 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: 180 Cost: \$21,960</b> |
| <b>Preliminary Estimated Development for Future Phases</b> | <b>Hours: Cost:</b>              |
| <b>Grand Total Estimated Development</b>                   | <b>Hours: Cost:</b>              |

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**PROJECT COMPLETION AUTHORIZATION**

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

|              |  |                           | Hours      | Cost               |  |
|--------------|--|---------------------------|------------|--------------------|--|
| <b>Phase</b> |  | <b>MINI PROJECT PHASE</b> | <b>180</b> | <b>\$21,960.00</b> |  |
|              |  |                           | 180        | \$21,960.00        |  |

## DB8312IC - IP Cameras in Circuit Court Rooms

### 3.1 - Provide an Enhanced Application Service Offering

- |  |  |
|--|--|
| 3.1.1 - Increase application integration through web services <input checked="" type="checkbox"/>                                | 3.1.5 - Improve the quality, reliability and availability of all applications <input 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 type="checkbox"/>   |
| 3.1.3 - Promote mobility and location integration in business applications <input 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 checked="" 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 checked="" 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 --**  
**IP Cameras in Circuit Court 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:   | 6,000       | 6,000   | 6,000   | 6,000   | 6,000   | 6,000   | 36,000  |
| Cost Avoidance Subtotal:  | 88,400      | 91,936  | 95,613  | 99,438  | 103,415 | 107,552 | 586,355 |
| <b>Costs:</b>   |             |         |         |         |         |         |         |
| Development Services Subtotal:  | 21,960      | 0       | 0       | 0       | 0       | 0       | 21,960  |
| 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  | 94,400      | 97,936  | 101,613 | 105,438 | 109,415 | 113,552 | 622,355 |
| Annual Total Costs  | 21,960      | 0       | 0       | 0       | 0       | 0       | 21,960  |
| Annual Return on Investment   | 72,440      | 97,936  | 101,613 | 105,438 | 109,415 | 113,552 | 600,395 |
| Annual Costs/Savings Ratio  | 23.26%      | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |
| <b>Project Cumulative Statistics:</b>   |             |         |         |         |         |         |         |
| Cumulative Total Savings  | 94,400      | 192,336 | 293,949 | 399,387 | 508,803 | 622,355 | 622,355 |
| Cumulative Total Costs  | 21,960      | 21,960  | 21,960  | 21,960  | 21,960  | 21,960  | 21,960  |
| Cumulative Return on Investment   | 72,440      | 170,376 | 271,989 | 377,427 | 486,843 | 600,395 | 600,395 |
| Cumulative Cost/Savings Ratio   | 23.26%      | 11.42%  | 7.47%   | 5.50%   | 4.32%   | 3.53%   | 3.53%   |
| 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 --**  
**IP Cameras in Circuit Court Rooms**  
 Return on Investment Analysis

| Cost Description                 | Project Cost Category | Cost Detail                    |           |       | Rate per Unit | Total Cost | Annual Multiplier |
|----------------------------------|-----------------------|--------------------------------|-----------|-------|---------------|------------|-------------------|
|                                  |                       | Budget Category/Funding Source | Unit Desc | Units |               |            |                   |
| IT Hours - New Development       | Development Svcs      |                                |           | 180   | 122           | 21,960     |                   |
| IT Hours - System Maintenance    | Development Svcs      |                                |           | 0     | 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          |                   |

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| Cost Description                    | Project Cost Category | Cost Detail                    |           |       | Rate per Unit | Total Cost | Annual Multiplier |
|-------------------------------------|-----------------------|--------------------------------|-----------|-------|---------------|------------|-------------------|
|                                     |                       | Budget Category/Funding Source | Unit Desc | Units |               |            |                   |
| Term Emulation SFTW-Maintenance     | Software              |                                |           |       |               | 0          |                   |
| Server - Acquisition/Upgrade        | Infrastructure        |                                |           |       |               | 0          |                   |
| 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          |                   |

**Oakland County --**  
**IP Cameras in Circuit Court Rooms**  
 Return on Investment Analysis

| Cost Description                 | Project Cost Category | Affects Project Cost Rep? |    |    |    |    |    | Potential Cost Extensions |      |      |      |      |      |  |
|----------------------------------|-----------------------|---------------------------|----|----|----|----|----|---------------------------|------|------|------|------|------|--|
|                                  |                       | Y1                        | Y2 | Y3 | Y4 | Y5 | Y6 | Y1                        | Y2   | Y3   | Y4   | Y5   | Y6   |  |
| IT Hours - New Development       | Development Svcs      | X                         |    |    |    |    |    | 21,960.00                 |      |      |      |      |      |  |
| IT Hours - System Maintenance    | Development Svcs      |                           |    |    |    |    |    |                           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |  |
| 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              |                           |    |    |    |    |    |                           |      |      |      |      |      |  |

**Oakland County --**  
**IP Cameras in Circuit Court Rooms**  
 Return on Investment Analysis

| Cost Description                    | Project Cost Category | Affects Project ROP? |    |    |    |    |    | Potential Cost Extensions |    |    |    |    |    |
|-------------------------------------|-----------------------|----------------------|----|----|----|----|----|---------------------------|----|----|----|----|----|
|                                     |                       | Y1                   | Y2 | Y3 | Y4 | Y5 | Y6 | Y1                        | Y2 | Y3 | Y4 | Y5 | Y6 |
| Term Emulation SFTW-Maintenance     | Software              |                      |    |    |    |    |    |                           |    |    |    |    |    |
| Server - Acquisition/Upgrade        | Infrastructure        |                      |    |    |    |    |    |                           |    |    |    |    |    |
| 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              |                      |    |    |    |    |    |                           |    |    |    |    |    |

**Oakland County --**  
**IP Cameras in Circuit Court 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            | 21,960        |        |        |        |        |        | 21,960        |
| IT Hours - System Maintenance         |               | 0      | 0      | 0      | 0      | 0      |               |
| User Hours - New Development          |               |        |        |        |        |        |               |
| User Hours - PTNE/OT                  |               |        |        |        |        |        |               |
| Contractor Professional Services      |               |        |        |        |        |        |               |
| <i>Development Services Subtotal:</i> | <b>21,960</b> |        |        |        |        |        | <b>21,960</b> |
| <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>                   | <b>21,960</b> |        |        |        |        |        | <b>21,960</b> |

