

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

Project Name: Judge On-Line Project

Project ID: DB8312JO

Leadership Group: Courts			
Department: Circuit Court		Division: Court Business	
Project Sponsor: Kevin Oeffner	Date Requested: 8/19/08	PM Customer No. 312	
Request Type: <i>New Development</i>			
IT Team Name: Courts Justice Administration		IT Team No: B	
Project Manager/Leader: Shiva Bachu			
Account Number: 17020	Account Description: Application Services	Customer Name: Circuit Court	
Grant Funded? No	Mandate? No	Mandate Source:	

Project Goal

To develop a user friendly teleconferencing system in both courtrooms and judicial chambers, this system will allow for litigants to “virtually” appear by opting to call in and participate in events via the telephone so that court efficiency and service to the public is improved.

Project Scope

A web application will be developed with two components. First component is public access, where the litigants can request a teleconference for a given case and pay the nominal fee thru the Oakland County eCommerce engine (Access Oakland). The litigant will select the Judge and date and enters a case number to request for the teleconference (list of appearance types that can be scheduled for teleconference is pending). If the litigant is the first party to request the teleconference for that case and for that date, the litigant has to fill the specified form (Details of the new form is pending). The minimum time required for requesting teleconference is 2 business days.

Second component is internal application. The Court clerk/admin will login to the application to generate the reports, add party, change party, and delete party information. A new page will be created to charge the attorney for the Video conference setup for example: expert witness.

The Clerk will use the Oakland County fulfillment system to make any adjustments to the Credit Card transactions.

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Project Approach

Improve efficiency and enhance public services.

Major Deliverables

- 1) Modify e-praecipe web form, e-praecipe report, and praecipe form to accommodate phone option and number.
- 2) Create Public web application, where the litigants can request for teleconference for a given case
- 3) Create internal web application to generate the reports, add party, change party, and delete party information.
- 4) Create interactive web payment through Access Oakland portal to collect nominal fee from the litigants to offset any expense incurred by Oakland Court.
- 5) Create video charging policy. Allow to collect video conference setup nominal fee for example expert witness testimony.
- 6) Develop support policy as well as back up strategy and error reporting process.
- 7) Integrate with current audio capture systems if necessary.
- 8) Provide software and/or hardware that allow judicial courtroom clerks to prepare calls for judges in an efficient manner.
- 9) Educate litigants on system availability

Approach

- Follow Standard Project Management Office Model
- Design the web application
- Code the web application
- Test the application
- Deploy to production

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users – 19 Judges, 42 judicial clerks, thousands of litigants weekly.

Divisions – Circuit Court

Leadership Groups - Courts

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Risk

Business Environment Medium – Project will require some changes to existing business processes.

Technical Environment Medium - Previously implemented technologies with new aspects and/or new requirements.

Assumptions

Staffing IT/Telecommunication 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

Facilities

Technical

Funding

- Undetermined

Other

-

Priority -

Constraints

-

Exclusions

- Existing JAVS systems will capture the audio

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PROJECT PHASE AUTHORIZATION

Phase(s): ALL	
Total Estimated Application Services	Hours: 1,025 Cost: \$125,050
Total Estimated Technical Systems	Hours: 72 Cost: \$ 4,880
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: 1,097	Cost: \$129,930
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1,097	Cost: \$129,930

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PROJECT COMPLETION AUTHORIZATION

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

Judge On-Line Project - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	235	\$28,670.00	
Phase	200000	TECHNICAL DESIGN	96	\$11,712.00	
Phase	300000	PROGRAMMING	650	\$75,396.00	
Phase	400000	IMPLEMENTATION	91	\$11,102.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	25	\$3,050.00	
			1,097	\$129,930.00	

Information Technology Strategic Plan Alignment

DB8312JO - Judge On-Line Project

3.1 - Provide an Enhanced Application Service Offering

- | | |
|--|---|
| 3.1.1 - Increase application integration through web services <input 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 checked="" 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 for service delivery <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 checked="" 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 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 -- Judge On-Line Project
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:	209,664	209,664	209,664	209,664	209,664	209,664	1,257,984
Cost Avoidance Subtotal:	43,472	43,472	43,472	43,472	43,472	43,472	260,832
Costs:							
Development Services Subtotal:	147,254	6,710	3,355	1,678	839	419	160,255
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	253,136	253,136	253,136	253,136	253,136	253,136	1,518,816
Annual Total Costs	147,254	6,710	3,355	1,678	839	419	160,255
Annual Return on Investment	105,882	246,426	249,781	251,459	252,297	252,717	1,358,561
Annual Costs/Savings Ratio	58.17%	2.65%	1.33%	0.66%	0.33%	0.17%	
Project Cumulative Statistics:							
Cumulative Total Savings	253,136	506,272	759,408	1,012,544	1,265,680	1,518,816	1,518,816
Cumulative Total Costs	147,254	153,964	157,319	158,997	159,835	160,255	160,255
Cumulative Return on Investment	105,882	352,308	602,089	853,548	1,105,845	1,358,561	1,358,561
Cumulative Cost/Savings Ratio	58.17%	30.41%	20.72%	15.70%	12.63%	10.55%	10.55%
Year Positive Payback Achieved	Year 1						Year 1
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	Date: _____						
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date: _____						

Oakland County -- Judge On-Line Project
Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
\$30 per call per person generated to by payment of participants. Estimated number of participants is 134 based on a weekly participation of only 10% (very conservative) of Motion Call cases with 2 parties. (Participation should grow and Judge On-Line will be used for other types of hearings).	Tangible Benefit		ANN	6,968	30	209,040	1.000
Estimate Savings of at least 30 minutes per week for 19 Judges	Cost Avoidance		ANN	988	44	43,472	1.040
Intangible Benefits						0	
Increased access for constituents						0	
Less traffic in and around courthouse						0	
Fewer adjournments because of schedule conflicts/Increase in docket flow						0	
Environmental Benefits of gas savings						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- Judge On-Line Project
Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
\$30 per call per person generated to by payment of participants. Estimated number of participants is 134 based on a weekly participation of only 10% (very conservative) of Motion Call cases with 2 parties. (Participation should grow and Judge On-Line will be used for other types of hearings).	Tangible Benefit	x	x	x	x	x	x	209,040.00	209,040.00	209,040.00	209,040.00	209,040.00	209,040.00
Estimate Savings of at least 30 minutes per week for 19 Judges	Cost Avoidance	x	x	x	x	x	x	43,472.00	45,210.88	47,019.32	48,900.09	50,856.09	52,890.33
Intangible Benefits													
Increased access for constituents													
Less traffic in and around courthouse													
Fewer adjournments because of schedule conflicts/Increase in docket flow													
Environmental Benefits of gas savings													

Oakland County -- Judge On-Line Project
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 ROI?						
								Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs			1,097	122	133,834	1.000	X						
IT Hours - System Maintenance	Development Svcs			0	122	0								
IT Hours - Customer Support	Development Svcs			110	122	13,420	0.500	x	x	x	x	x	x	
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								
Server - Maintenance	Infrastructure					0								
Server Sftwre - Acquisition/Upgrade	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 ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
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	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	133,834.00					
IT Hours - System Maintenance	Development Svcs	0.00					
IT Hours - Customer Support	Development Svcs	13,420.00	6,710.00	3,355.00	1,677.50	838.75	419.38
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						
Server Sftwre - Acquisition/Upgrade	Infrastructure						

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Server Sftwre - Maintenance	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

Oakland County -- Judge On-Line Project
Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	133,834						133,834
IT Hours - System Maintenance	0						
IT Hours - Customer Support	13,420	6,710	3,355	1,678	839	419	26,421
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	147,254	6,710	3,355	1,678	839	419	160,255
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:	147,254	6,710	3,355	1,678	839	419	160,255

