

Florida Courts E-Filing Authority ePortal
FY 2011-2012

Budget Adjustments For Additional Requirements Through 12/31/2012

	<u>FY 11-12</u>	<u>FY 12-13</u>
1. FACC Project Management Consultant (New Contract Position) <i>Annualized Cost is \$100,000, funded from current budget</i>	\$ 50,000	\$ 50,000
2. FACC Business Analyst (New Position) – Salary + Benefits <i>Annualized Cost is \$75,000, funded from current budget</i>	\$ 37,500	\$ 37,500
3. Additional Development Services – AMCAD	<u>\$246,000</u>	<u>\$204,000</u>
Totals	\$333,500	\$291,500
Less Current Resources	<u>(\$ 87,500)</u>	<u>(\$ 87,500)</u>
Additional Resources Required	<u>\$246,000</u>	<u>\$204,000</u>

Detailed Costs for Development Services Needed:

<u>Deliverable</u>	<u>Due Date</u>	<u>New Cost</u>
2011 Qtr 4 Release	12/14/2011	\$12,000
Criminal Phase I	1/27/2012	\$48,000
Appellate Phase I	3/2/2012	\$48,000
FCTC Changes	5/2/2012	\$72,000
Appellate Phase II	5/18/2012	\$48,000
2012 Qtr 2 Release	6/20/2012	\$18,000
FY 11-12 Total		<u>\$246,000</u>

<u>Deliverable</u>	<u>Due Date</u>	<u>New Cost</u>
Criminal Phase II	7/3/2012	\$48,000
2012 Qtr 3 Release	9/17/2012	\$24,000
eService	11/2/2012	\$72,000
2012 Qtr 4 Release	11/16/2012	\$18,000
Criminal Implem.	12/21/2012	\$42,000
FY 12-13 Total		<u>\$204,000</u>

ID	Task Name	Duration	Start	Finish	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter															
					Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		
1	2011 4th Qtr Analysis	10 days	Mon 10/24/11	Fri 11/4/11																						
2	2011 4th Qtr Development	20 days	Tue 11/1/11	Mon 11/29/11																						
3	2011 4th Qtr Implementation	10 days	Thu 12/1/11	Wed 12/14/11																						
4																										
5	Criminal Phase I Analysis	10 days	Mon 11/14/11	Fri 11/25/11																						
6	Criminal Phase I Development	40 days	Thu 12/1/11	Wed 1/25/12																						
7	Criminal Phase I Implementation	10 days	Mon 1/16/12	Fri 1/27/12																						
8																										
9	Appellate Phase I Analysis	20 days	Thu 12/15/11	Wed 1/11/12																						
10	Appellate Phase I Development	40 days	Mon 1/2/12	Fri 2/24/12																						
11	Appellate Phase I Implementation	20 days	Mon 2/6/12	Fri 3/2/12																						
12																										
13	FCTC Release Analysis	15 days	Mon 1/23/12	Fri 2/10/12																						
14	FCTC Release Development	60 days	Mon 1/30/12	Fri 4/20/12																						
15	FCTC Release Implementation	15 days	Thu 4/12/12	Wed 5/2/12																						
16																										
17	Appellate Phase II Analysis	20 days	Mon 3/5/12	Fri 3/30/12																						
18	Appellate Phase II Development	40 days	Mon 3/5/12	Fri 4/27/12																						
19	Appellate Phase II Implementation	20 days	Mon 4/23/12	Fri 5/18/12																						
20																										
21	2012 2nd Qtr Analysis	10 days	Mon 4/2/12	Fri 4/13/12																						
22	2012 2nd Qtr Development	30 days	Mon 5/7/12	Fri 6/15/12																						
23	2012 2nd Qtr Implementation	10 days	Thu 6/7/12	Wed 6/20/12																						
24																										
25	Criminal Phase II Analysis	10 days	Mon 5/7/12	Fri 5/18/12																						
26	Criminal Phase II Development	40 days	Mon 5/7/12	Fri 6/29/12																						
27	Criminal Phase II Implementation	10 days	Wed 6/20/12	Tue 7/3/12																						
28																										
29	2012 3rd Qtr/SOW Analysis	10 days	Mon 7/9/12	Fri 7/20/12																						
30	2012 3rd Qtr/SOW Development	40 days	Mon 7/9/12	Fri 8/31/12																						
31	2012 3rd Qtr/SOW Implementation	10 days	Tue 9/4/12	Mon 9/17/12																						
32																										
33	eService Analysis	15 days	Mon 7/23/12	Fri 8/10/12																						
34	eService Development	60 days	Mon 7/30/12	Fri 10/19/12																						
35	eService Implementation	15 days	Mon 10/15/12	Fri 11/2/12																						
36																										
37	2012 4th Qtr Analysis	10 days	Mon 8/13/12	Fri 8/24/12																						
38	2012 4th Qtr Development	30 days	Mon 9/17/12	Fri 10/26/12																						
39	2012 4th Qtr Implementation	10 days	Mon 11/5/12	Fri 11/16/12																						
40																										
41	Criminal Implementation Analysis	25 days	Mon 11/19/12	Fri 12/21/12																						
42	Criminal Implementation Development	37 days	Thu 11/1/12	Fri 12/21/12																						

Project: Development Schedule
 Date: Tue 10/25/11

Task Split

Progress Milestone

Summary Project Summary

External Tasks External Milestone

Deadline

WBS PLAN - WBS DICTIONARY

Project Florida Courts E-Filing Authority ePortal	Prepared By Melvin Cox	Date 11/1/2011
---	----------------------------------	--------------------------

WBS Dictionary Information

WBS No. 00001		Work Package Title Appellate Court Module Development				Work Package Manager FACC Services Group, LLC		
Planned			Actual			Status		
Start	Finish	Duration	Start	Finish	Duration	Start	Finish	Duration
12/15/11	5/18/11	6 Months						
Estimated Cost \$96,000			Cost Account			Resources		
Scope of Work Analysis, Development and Implementation of Appellate E-Filing for ePortal based requirements of Florida Courts and subject to the polices of the Florida Courts E-filing Authority Board.								
Work Dependencies								
Deliverables and Milestones Phase I Due 3/2/2012 Phase II Due 5/18/2011								
Quality Criteria								

Subject to Review and Approval by the Florida Courts E-Filing Authority

Work Breakdown - WBS Dictionary

Project Florida Courts E-Filing Authority ePortal	Prepared By Melvin Cox	Date 11/1/2011
---	----------------------------------	--------------------------

WBS Dictionary Information

WBS No. 00002	Work Package Title Florida Court Technology Commission Requirements	Work Package Manager FACC Services Group, LLC																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Planned</th> <th colspan="3" style="text-align: center;">Actual</th> <th colspan="3" style="text-align: center;">Status</th> </tr> <tr> <th style="text-align: center;">Start</th> <th style="text-align: center;">Finish</th> <th style="text-align: center;">Duration</th> <th style="text-align: center;">Start</th> <th style="text-align: center;">Finish</th> <th style="text-align: center;">Duration</th> <th style="text-align: center;">Start</th> <th style="text-align: center;">Finish</th> <th style="text-align: center;">Duration</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1/23/12</td> <td style="text-align: center;">5/2/12</td> <td style="text-align: center;">4 Months</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			Planned			Actual			Status			Start	Finish	Duration	Start	Finish	Duration	Start	Finish	Duration	1/23/12	5/2/12	4 Months						
Planned			Actual			Status																							
Start	Finish	Duration	Start	Finish	Duration	Start	Finish	Duration																					
1/23/12	5/2/12	4 Months																											
Estimated Cost \$72,000	Cost Account	Resources																											
Scope of Work Analysis, Development and Implementation of new 2011 FCTC requirements for ePortal including Pending Document Queue.																													
Work Dependencies																													
Deliverables and Milestones Phase I Due 5/2/2012																													
Quality Criteria																													

Subject to Review and Approval by the Florida Courts E-Filing Authority and the FCTC.

Work Plan – WBS Dictionary

Project Florida Courts E-Filing Authority ePortal	Prepared By Melvin Cox	Date 11/1/2011
---	----------------------------------	--------------------------

WBS Dictionary Information

WBS No. 00003		Work Package Title eService Module				Work Package Manager FACC Services Group, LLC		
Planned			Actual			Status		
Start	Finish	Duration	Start	Finish	Duration	Start	Finish	Duration
7/23/12	11/2/12	4 Months						
Estimated Cost \$72,000			Cost Account			Resources		
Scope of Work Analysis, Development and Implementation of eService for Filers through the ePortal.								
Work Dependencies								
Deliverables and Milestones Phase I Due 11/2/2012								
Quality Criteria								

Subject to Review and Approval by the Florida Courts E-Filing Authority and the FCTC.

WORK PLAN - WBS DICTIONARY

Project Florida Courts E-Filing Authority ePortal	Prepared By Melvin Cox	Date 11/1/2011
---	----------------------------------	--------------------------

WBS Dictionary Information

WBS No. 00004		Work Package Title Criminal eFiling Module				Work Package Manager FACC Services Group, LLC		
Planned			Actual			Status		
Start 11/14/11	Finish 12/21/12	Duration 12 Months	Start	Finish	Duration	Start	Finish	Duration
Estimated Cost \$138,000			Cost Account			Resources		
Scope of Work Analysis, Development and Implementation of Criminal Divisions for Filers through the ePortal.								
Work Dependencies								
Deliverables and Milestones Phase I Due 1/27/2012 Phase II Due 7/3/2012 Implementation Due 12/21/2012								
Quality Criteria								

Subject to Review and Approval by the Florida Courts E-Filing Authority and the FCTC.

WORK PLAN – WBS DICTIONARY

Project Florida Courts E-Filing Authority ePortal	Prepared By Melvin Cox	Date 11/1/2011
---	----------------------------------	--------------------------

WBS Dictionary Information

WBS No. 00005		Work Package Title Implementation Tasks				Work Package Manager FACC Services Group, LLC		
Planned			Actual			Status		
Start	Finish	Duration	Start	Finish	Duration	Start	Finish	Duration
11/1/11	12/1/12	13 Months						
Estimated Cost \$247,000			Cost Account			Resources		
Scope of Work Implementation tasks associated adding Counties and Filers to the ePortal in 2012.								
Work Dependencies Local County Readiness								
Deliverables and Milestones Quarterly Releases Due each Qtr through end of 2012 All Counties - Civil - June 30, 2012 All Counties - Criminal - December 31, 2012								
Quality Criteria								

Subject to Review and Approval by the Florida Courts E-Filing Authority and the FCTC.