

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Jail Management Replacement Phase IIA**

**Project ID: D47431C2**

<b>Leadership Group: CLEMIS</b>			
<b>Department: Sheriff</b>		<b>Division: Corrective Services &amp; Satellites</b>	
<b>Project Sponsor: Sheriff Michael Bouchard</b>	<b>Date Requested: 07/25/2007</b>	<b>PM Customer No. 433 / 434</b>	
<b>Request Type:</b>	<i>New Development XXX</i>	<i>Enhancement</i>	
	<i>Maintenance</i>	<i>Customer Support</i>	
<b>IT Team Name: CLEMIS</b>		<b>IT Team No: 4</b>	
<b>Project Manager: Richard Hoose</b>			
<b>Account Number:</b> 97163/63500	<b>Account Description:</b> Sheriff Fund/ CLEMIS Fund	<b>Customer Name:</b> Sheriff	
<b>Grant Funded? No</b>		<b>Mandate? No</b>	
		<b>Mandate Source:</b>	

## **Project Goal**

To continue testing of the Base and Inmate Management Modules for the Jail Management Replacement System so that the software will be ready for the next phase consisting of acceptance, user training and deployment.

## **Business Objective**

To increase productivity, improve accuracy and reliability of inmate processing and record keeping, efficient decision making within the Jail environment, and provide paperless data sharing and support of the operation and administration of the correctional system and staff.

## **Major Deliverables:**

- Verify vendor enhancements to the IMACS Jail Management applications for Citrix environment

## **Approach**

- IT will test enhanced application level functionality
- IT will identify any application faults
- IT will work closely with the vendor to coordinate correction of any faults
- Vendor will provide fixes for the faults identified by IT

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## **Benefits**

- Reduction in time spent preparing and transferring paperwork internally between various areas of the correctional facility.
- Reduction in time spent manually transferring information between the Sheriff's Department and other law enforcement agencies (Visionics, Dynamic Imaging, Prosecutor's Office, Community Corrections, Probation Department, CLEMIS RMS, Courts and LEIN)
- Reduction in time spent training personnel on character based computer system
- Reduction in time spent producing reports due to use of industry standard reporting tools
- Increased accountability of inmate property and clothing through the addition of integrated tracking system
- Increased accuracy of inmate placement due to addition of integrated classification System
- Reduction in scheduling conflict of inmate movement through automated keep separate and scheduling conflict logic
- Reduction in time spent on inmate trust accounting through increased accounting and commissary functionality
- Reduction of overcrowding in visitation area due to enhanced visitation system

## **Impact**

**Users**            **500 +**

**Divisions**        **Four Divisions (Corrective Services Main / Satellites, Patrol Services, Technical Services).**

**Leadership Groups**    CLEMIS

## **Risk**

**Business Environment**        Medium - project will require some changes to existing business

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processes

**Technical Environment**      High – New or Non-Standard Technology.

**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:	Sheriff Michael Bouchard	As needed

**Facilities**

- I.T. will provide space to accommodate the servers required for this project.
- Project staff of vendors will have access to the computer room.
- Providing the vendor network level access to the system (mainframe)
- Space will be available in I.T. building for the development team to work

**Technical**

- The application can be ported to a Citrix environment

**Funding**

- Sheriff fund for IT employees
- CLEMIS Fund for IT Contractors

**Other**

- Developing Roles and Responsibility for both the vendor and I.T. staff relative to the ongoing support of the application.

**Priority**      09A

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**Constraints**

- Inaccessibility of source system experts will serve to substantially delay the successful completion of this project.

**Exclusions**

- Data interfaces to external systems will be limited to those systems defined in the Request for proposal.
- Application functionality will be limited to the most recently published Request for Proposal. ( Contact Purchasing for further information)

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b> Project Management, Verify Base System Modules, Verify Inmate Management Modules			
<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>	1,056	<b>Cost: \$42,495</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>	1,056	<b>Cost:</b>	\$42,495
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>		<b>Cost:</b>	
<b>Grand Total Estimated Development</b>	<b>Hours:</b>	1,056	<b>Cost:</b>	\$42,495

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**PROJECT COMPLETION AUTHORIZATION**

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

**Oakland County -- Jail Management Replacement Phase IIA**

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:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
<b>Costs:</b>							
Development Services Subtotal:	780,842	0	0	0	0	0	780,842
Hardware Subtotal:	0	87,876	8,761	9,023	51,294	9,573	166,527
Software Subtotal:	2,725,000	741,120	578,191	595,536	613,402	631,804	5,885,053
Infrastructure Subtotal:	30,857	352,451	29,283	40,878	264,278	31,998	749,745
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	0	0	0	0	0	0	0
Annual Total Costs	3,536,699	1,181,447	616,234	645,438	928,974	673,375	7,582,167
Annual Return on Investment	(3,536,699)	(1,181,447)	(616,234)	(645,438)	(928,974)	(673,375)	(7,582,167)
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	0	0	0	0	0	0	0
Cumulative Total Costs	3,536,699	4,718,146	5,334,380	5,979,818	6,908,792	7,582,167	7,582,167
Cumulative Return on Investment	(3,536,699)	(4,718,146)	(5,334,380)	(5,979,818)	(6,908,792)	(7,582,167)	(7,582,167)
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: _____						



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Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Tangible Benefit:</b>							
NONE							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
NONE							
<i>Cost Avoidance Subtotal:</i>							
<b>Intangible Benefit:</b>							
Reduction in time spent preparing and transferring paperwork internally between various areas of the correctional facility							
Reduction in time spent manually transferring information between the Sheriff's Department and other systems and law enforcement agencies (Visionics, Dynamic Imaging, Prosecutor's Office, Community Corrections, Probation Department, CLEMIS RMS, Courts and LEIN)							
Reduction in time spent producing reports due to use of industry standard reporting tools							
Increased accountability of inmate property and clothing through the addition of integrated tracking system							
Increased accuracy of inmate placement due to addition of integrated classification System							
Reduction in scheduling conflict of inmate movement through automated keep separate and scheduling conflict logic							
Reduction in time spent on inmate trust accounting through increased accounting and commissary functionality							
Improved management of inmate classification and management through the use of complete discipline and incident tracking module							
Improved management of inmate releases through the use of an enhanced case management system which would identify inmates who might qualify for community based programs							
Reduction in costs associated to the excess waste of meals through the use of enhanced inmate movement and automated meal counts							
Reduction in time spent running inmates through the LEIN system as the process will be automated through an interface							
Reduction in time manually notifying various areas of the system due to the enhanced status board feature which will automate the work flow process							
Improved management of inmate visitation processes through the use of visitation scheduling and automated kiosks for depositing money into inmate trust accounts.							
Ability to retire the IT mainframe							
Ability to retire 30+ year old Jail Management application							

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Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Savings Total:</b>							

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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?						Potential Cost Extensions						
								Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs	Master Plan Allocation	HR	3,286	122	400,892		x							400,892					
IT Hours - System Maintenance	Development Svcs				122	0														
User Hours - New Development	Development Svcs	Account: Sheriff	HR	9,090	41	372,690		x							372,690					
User Hours - PTNE/OT	Development Svcs					0														
Contractor Professional Services	Development Svcs	Master Plan Allocation	HR	66	110	7,260		x							7,260					
PC System - Acquisition	Hardware					0														
PC System - Maintenance	Hardware				2,304	0														
Notebook - Acquisition	Hardware	Account: Sheriff	EA	12	3,500	42,000			x			x			42,000					42,000
Notebook - Maintenance	Hardware					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														
Bar Code Readers - Acquisition	Hardware	Account: Sheriff	EA	33	1,072	35,376			x						35,376					
Bar Code Readers - Maintenance	Hardware	Account: Sheriff	EA	33	193	6,368	1.030		x	x	x	x	x			6,755	6,958	7,167	7,382	
Fingerprint Scanners - Acquisition	Hardware	Account: Sheriff	EA	14	750	10,500			x						10,500					
Fingerprint Scanners - Maintenance	Hardware	Account: Sheriff	EA	14	135	1,890	1.030		x	x	x	x				2,005	2,065	2,127	2,191	
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		EA	1	2,725,000	2,725,000			x						2,725,000					
Package Software - Maintenance	Software		ANN	1	545,000	545,000	1.030		x	x	x	x	x		561,350	578,191	595,536	613,402	631,804	
Package Software - Contingency	Software		EA	1	179,770	179,770			x						179,770					
Term Emulation SFTW-Acquisition	Software					0														
Term Emulation SFTW-Maintenance	Software					0														
Server - Acquisition/Upgrade	Infrastructure	Account: Sheriff	EA	1	10,717	10,717			x						10,717					
Server - Maint (EMC Storage)	Infrastructure	Account: Sheriff	ANN	1	9,440	9,440	1.030		x	x	x	x	x		9,440	9,723	10,015	10,315	10,625	10,944
Server Sftwre - Acquisition/Upgrade	Infrastructure	Account: Sheriff	EA	1	10,700	10,700			x						10,700					
Server Sftwre - Maintenance	Infrastructure					0														
Server - Acquisition/Upgrade	Infrastructure	Account: Sheriff	EA	1	233,212	233,212			x						233,212					233,212
Server - Maintenance	Infrastructure					0														
Server Sftwre - Acquisition/Upgrade	Infrastructure	Account: Sheriff	EA	1	90,809	90,809			x						90,809					
Server Sftwre - Maintenance	Infrastructure	Account: Sheriff	ANN	1	18,162	18,162	1.030		x	x	x	x	x		18,707	19,268	19,846	20,441	21,055	
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														
						0														
						0														
						0														
						0														
						0														

## Oakland County -- Jail Management Replacement Phase IIA

## 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	400,892						400,892
IT Hours - System Maintenance							
User Hours - New Development	372,690						372,690
User Hours - PTNE/OT							
Contractor Professional Services	7,260						7,260
<i>Development Services Subtotal:</i>	<b>780,842</b>						<b>780,842</b>
<b>Hardware:</b>							
Notebook - Acquisition		42,000			42,000		84,000
Notebook - Maintenance							
Bar Code Readers - Acquisition		35,376					35,376
Bar Code Readers - Maintenance			6,755	6,958	7,167	7,382	28,262
Fingerprint Scanners - Acquisition		10,500					10,500
Fingerprint Scanners - Maintenance			2,005	2,065	2,127	2,191	8,389
<i>Hardware Subtotal:</i>		<b>87,876</b>	<b>8,761</b>	<b>9,023</b>	<b>51,294</b>	<b>9,573</b>	<b>166,527</b>
<b>Software:</b>							
Package Software - Acquisition	2,725,000						2,725,000
Package Software - Maintenance		561,350	578,191	595,536	613,402	631,804	2,980,283
Package Software - Contingency		179,770					179,770
<i>Software Subtotal:</i>	<b>2,725,000</b>	<b>741,120</b>	<b>578,191</b>	<b>595,536</b>	<b>613,402</b>	<b>631,804</b>	<b>5,885,053</b>
<b>Infrastructure:</b>							
Server - Acquisition/Upgrade	10,717			10,717			21,434
Server - Maint (EMC Storage)	9,440	9,723	10,015	10,315	10,625	10,944	61,062
Server Sftwre - Acquisition/Upgrade	10,700						10,700
Server Sftwre - Maintenance							
Server - Acquisition/Upgrade		233,212			233,212		466,424
Server - Maintenance							
Server Sftwre - Acquisition/Upgrade		90,809					90,809
Server Sftwre - Maintenance		18,707	19,268	19,846	20,441	21,055	99,316
<i>Infrastructure Subtotal</i>	<b>30,857</b>	<b>352,451</b>	<b>29,283</b>	<b>40,878</b>	<b>264,278</b>	<b>31,998</b>	<b>749,745</b>
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>3,536,699</b>	<b>1,181,447</b>	<b>616,234</b>	<b>645,438</b>	<b>928,974</b>	<b>673,375</b>	<b>7,582,167</b>

