

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Jail Management Replacement Phase IIB

Project ID: D47431C3

Leadership Group: CLEMIS			
Department: Sheriff		Division: Corrective Services & Satellites	
Project Sponsor: Sheriff Michael Bouchard	Date Requested: 08/7/2007	PM Customer No. 433 / 434	
Request Type:	<i>New Development XXX</i>	<i>Enhancement</i>	
	<i>Maintenance</i>	<i>Customer Support</i>	
IT Team Name: CLEMIS		IT Team No: 4	
Project Manager/Leader: Richard Hoose			
Account Number: 97163/63500	Account Description: Sheriff Fund/ CLEMIS Fund	Customer Name: Sheriff	
Grant Funded? No		Mandate? No	
		Mandate Source:	

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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
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 09B

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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

Phase(s): PROJECT MANAGEMENT, VERIFY ADMIN/REPORTING MODULES			
Total Estimated Application Services	Hours:	Cost:	
Total Estimated Technical Systems	Hours:	Cost:	
Total Estimated eGovernment Services	Hours:	Cost:	
Total Estimated CLEMIS	Hours: 962	Cost: \$47,709	
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:	962	Cost:	\$47,709
Preliminary Estimated Development for Future Phases	Hours:		Cost:	
Grand Total Estimated Development	Hours:	962	Cost:	\$47,709

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PROJECT COMPLETION AUTHORIZATION

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

Oakland County -- Jail Management Replacement Phase IIB

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:	0	0	0	0	0	0	0
Costs:							
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
Annual Statistics:							
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%
Project Cumulative Statistics:							
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?							
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: _____						

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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
Tangible Benefit:							
NONE							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
NONE							
<i>Cost Avoidance Subtotal:</i>							
Intangible Benefit:							
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							

Oakland County -- Jail Management Replacement Phase IIB
Return on Investment Analysis

Savings Summary

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

Oakland County -- Jail Management Replacement Phase IIB

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	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>	780,842						780,842
Hardware:							
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>		87,876	8,761	9,023	51,294	9,573	166,527
Software:							
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>	2,725,000	741,120	578,191	595,536	613,402	631,804	5,885,053
Infrastructure:							
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>	30,857	352,451	29,283	40,878	264,278	31,998	749,745
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	3,536,699	1,181,447	616,234	645,438	928,974	673,375	7,582,167

