

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Jail Mgt Phase I System Replacement

Project ID: D47431CD

Leadership Group: CLEMIS			
Department: Sheriff		Division: Corrective Services & Satellites	
Project Sponsor: Sheriff M. Bouchard	Date Requested: 04/19/2004	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: Lt. Kim Rossman			
Account Number: 75800	Account Description: FM Jail Mgmt Replacement	Customer Name: Sheriff	
Grant Funded? Yes	No XXX	Mandate? Yes	No XXX
		Mandate Source:	

Project Goal

To set up a test environment so that the modules delivered by Intellitech can be tested and approved by 11/2006.

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:

- Intellitech's IMACS Jail Management System modified with the changes identified in the Gap analysis to test
- Enhanced application for Citrix environment
- Develop server configurations
- Create training plans and documentation.

Approach

- Work closely with the vendor to develop a project plan
- Test specific application level functionality

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- Identify hardware and storage requirements
- Develop in-house application and database expertise
- Create a test environment for the new application
- Database migration from the mainframe to a SQL environment
- Application level testing
- Devise a training plan and requisite documentation.

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.

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Risk

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

Technical Environment High – New or Non-Standard Technology.

Assumptions

Resources will be available for the hours indicated per the attached project plan. The following roles and resources' availability will be 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

- Bond Fund from the Oakland County Building Authority

Other

- Developing Roles and Responsibility for both the vendor and I.T. staff relative to the

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ongoing support of the application.

Priority

05B

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): All	
Total Estimated Application Services	Hours: Cost:
Total Estimated Technical Systems	Hours: 227 Cost: \$8,919
Total Estimated eGovernment Services	Hours: Cost:
Total Estimated CLEMIS	Hours: 1,754 Cost: \$76,982
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 Resource Manager Approval:	Date:
IT Resource Manager Approval:	Date:
IT Resource Manager Approval:	Date:
IT Resource Manager Approval:	Date:
IT Resource Manager Approval:	Date:
IT Management Approval:	
Approved: Yes No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 1,981	Cost: \$85,901
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1,981	Cost: \$85,901

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PROJECT COMPLETION AUTHORIZATION

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