

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Community Corrections DW Integration

Project ID: DJ4176DW

Leadership Group: Common Services			
Department: Community Corrections		Division: Public Services	
Project Sponsor: Barb Hankey	Date Requested: 4-27-04	PM Customer No. 176	
Request Type:	<i>New Development</i>	<i>Enhancement</i>	x
	<i>Maintenance</i>	<i>Customer Support</i>	
IT Team Name: Data Warehouse		IT Team No: J	
Project Manager/Leader: Pat Hannum			
Account Number:	52200	Account Description:	Comm. Corr. Admin
		Customer Name:	Community Corrections
Grant Funded?	Yes	No	x
		Mandate?	Yes
		Mandate Source:	No
			x

Project Goal To integrate data captured by the Michigan Department of Corrections Probation Department (through their OMNI system) into the criminal / courts data warehouse, so that additional offender information may be used for decisions regarding programming, funding, release, and jail utilization.

Integrating this data would provide Oakland County Criminal Justice stakeholders with additional information regarding offenders that is not currently captured in existing databases. Additional information would include the actual Sentencing Guideline Score, (including the Offense variable and the prior record score), the status of the offender at the time of sentencing (whether he/she was on probation or parole at the time of the offense), charge type, crime class, and final disposition.

Not having this information at our disposal in the past has, in some instances, led to a reliance on the State to provide us with needed data. The budget woes of the State are forcing it to look at various money saving options. One of these options includes radical changes to the Legislative Sentencing Guidelines, which could result in numerous offenders being "locked out" of State prison and being forced to remain locally in the jail. Having no other means by which to verify or discount the State" projected impact " for Oakland County, about 16 hours of time was spent manually looking up several hundred felony cases which still only yielded about a quarters worth of data.

It is further projected that the integration of this data would aid in capturing data for the County Jail Reimbursement Program. Currently this program is run

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through the Sheriff's Department and accounts for about \$2 million each year in revenue. However the reporting is labor intensive and much is done manually. While integration of this data would not eliminate this position, it would increase its efficiency and perhaps increase revenues by identifying offenders that may otherwise have been missed.

The Community Corrections Division will be able to use the data and corresponding reports to track the prison commitment rate at any given time. Currently we rely on the State to send us this data, which is anywhere from 4-6 months behind. As a result we are often reactive instead of proactive in decision making and program modifications. The availability of data will also allow us to look at the types of offenders being sentenced to jail. By looking at factors like level of education, level of risk, and other offender characteristics we can create alternative programs designed to meet these needs and move appropriate offenders out of the jail.

Lastly having this data automatically downloaded into the data warehouse will eliminate about 200 hours a year that is spent on retrieving this data and importing it into an Access database. Once imported in the Access database there are several calculations that need to be done with the data in order to put it in a usable form. These calculations leave room for error that would not be with an automatic download.

Business Objective To improve and expand the quality and quantity of offender data available to the Oakland County criminal justice system through integration of the OMNI data into the Criminal /courts data warehouse by June 2005.

Major Deliverables

Approach

Business Objective To reduce the reliance on the State for information

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pertaining to felony dispositions, prison commitment rate, sentencing guideline scores through the addition of “canned” reports available through Business objects by August 2005.

Major Deliverables

Approach

Business Objective To eliminate the process of manually importing data into a stand alone Access database by automatically having OMNI data downloaded each month directly into the criminal/courts data warehouse.

Major Deliverables

Approach

Business Objective To improve the system through which offenders are identified for County Jail Reimbursement from the Michigan Department of Corrections by creating a business objects reports that will identify all offenders meeting CJRP criteria.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

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Number of Users

Divisions **Community Corrections, Sheriff, Circuit Court**

Leadership Groups - Common Services

Risk

Business Environment medium – this project will not result in any changes to business practices, but not implementing it could have detrimental effects if needed information is not available in a timely fashion.

Technical Environment

Assumptions

Staffing 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:	Barb Hankey	As needed
Project Manager:	Pat Hannum	
Data Base Administrator:	TBD	
Source System Expert:	TBD	
Business Analyst:	TBD	
Programmer/Analyst:	TBD	

Facilities

-
-

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Technical

-
-

Funding

-
-

Other

-
-

Priority

Constraints

- Informatica will be used for all extraction, transformation and load processes
-

Exclusions

- Data not included in OMNI system will not be integrated into the data warehouse.
-

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PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Systems Development	Hours:	Cost:
Total Estimated Technical Systems	Hours: 50	Cost: \$4,880
Total Estimated DISC	Hours: 378	Cost: \$46,116
Total Estimated CLEMIS	Hours:	Cost:
IT Systems Development Division Manager Approval:	Date:	
IT Technical Systems Division Manager Approval:	Date:	
IT DISC Division Manager Approval:	Date:	
IT CLEMIS 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:	Cost:
Preliminary Estimated Development for Future Phases	Hours: 428	Cost: \$50,996
Grand Total Estimated Development	Hours: 428	Cost: \$50,996

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PROJECT COMPLETION AUTHORIZATION

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

Type	ID	Task Name	Guideline %	Estimated Hours	Estimate Notes
Phase	000000	PROJECT MANAGEMENT		87	
Phase	010000	INITIAL SURVEY		24	
Phase	020000	FEASIBILITY STUDY		24	
Phase	030000	BUSINESS AREA REQUIREMENTS		44	
Phase	050000	TECHNICAL DESIGN		88	
Phase	060000-0	PROGRAMMING		120	
Phase	070000	IMPLEMENTATION		31	
Phase	080000	POST IMPLEMENTATION SUPPORT		10	
				428	

Task Type not equal to Milestone NUM

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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:	55,736	0	0	0	0	0	55,736
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	50,996	0	0	0	0	0	50,996
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	55,736	0	0	0	0	0	55,736
Annual Total Costs	50,996	0	0	0	0	0	50,996
Annual Return on Investment	4,740						4,740
Annual Costs/Savings Ratio	91.50%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	55,736	55,736	55,736	55,736	55,736	55,736	55,736
Cumulative Total Costs	50,996	50,996	50,996	50,996	50,996	50,996	50,996
Cumulative Return on Investment	4,740	4,740	4,740	4,740	4,740	4,740	4,740
Cumulative Cost/Savings Ratio	91.50%	91.50%	91.50%	91.50%	91.50%	91.50%	91.50%
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: _____						
Costs (including IT Resources) Reviewed By Technical Services Manager	Date: _____						

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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
Staff time savings, Community Corrections Support Specialist (4hours/week x 52 weeks)	Tangible Benefit	Salaries	ANN	208	17	3,536	
						0	
Identifying 10 additional offenders eligible for CJRP with an average length of stay of 120 days.	Tangible Benefit	revenue	ANN	1,200	44	52,200	
						0	
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Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Identifying 10 additional offenders eligible for CJRP with an average length of stay of 120 days.	52,200						52,200
Staff time savings, Community Corrections Support Specialist (4 hours/week x 52 weeks /year)	3,536						3,536
<i>Tangible Benefits Subtotal:</i>	55,736						55,736
Cost Avoidance:							
<i>Cost Avoidance Subtotal:</i>							
Savings Total:	55,736						55,736

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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
IT Hours - New Development	Development Svcs	TBD	HR	418	122	50,996	
IT Hours - System Maintenance	Development Svcs				122	0	
IT Hours - Tech Services	Development Svcs			10	0	0	
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	

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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
Server - Maintenance	Infrastructure					0	
Server Sftwre - Acquisition/Upgrade	Infrastructure					0	
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	
						0	
						0	
						0	
						0	
						0	

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions						
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs	x						50,996						
IT Hours - System Maintenance	Development Svcs													
IT Hours - Tech Services	Development Svcs													
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													

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Cost Detail

Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Server - Maintenance	Infrastructure												
Server Sftwre - Acquisition/Upgrade	Infrastructure												
Server Sftwre - Maintenance	Infrastructure												
TBD	Infrastructure												
TBD	Infrastructure												
TBD	Infrastructure												
TBD	Infrastructure												
Internet Access	Infrastructure												
Project Staff Training	Training												
User Training	Training												

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	50,996						50,996
IT Hours - System Maintenance							
IT Hours - Tech Services							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	50,996						50,996
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:	50,996						50,996

