

**Oakland County
Department of Information Technology
Project Scope and Approach**

Project Name: Criminal Justice DW Copyright

Project ID: DJ5187CR

Leadership Group: Common Services – DW/EA			
Department: Information Technology		Division: eGovernment Services	
Project Sponsor: Ed Poisson	Date Requested: 11/17/2005	PM Customer No. 187	
Request Type:	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
IT Team Name: EGovernment Application Services		IT Team No: J	
Project Manager/Leader: Pat Hannum			
Account Number: 30001	Account Description: IT – Data Warehouse	Customer Name:	IT
Grant Funded? Yes No <input checked="" type="checkbox"/>	Mandate? Yes No <input checked="" type="checkbox"/>	Mandate Source:	

Project Goal

To provide Oakland County Corporation Counsel with materials related to the Criminal Justice Data Warehouse (CJDW) so that the CJDW can be copyrighted by December 2006.

Business Objective

Make the CJDW marketable to other counties

Major Deliverables

Hard-copies of all documents

Approach

- Collect visual representations of source to target mappings
- Print semantic layer description and report templates
- Print Oracle Designer Entity Relationship Diagrams and ddls
- Print mainframe programs and JCLs
- Print batch scripts, sql scripts, procedures, and any Trillium parameter files
- Business Objects user guide
- Work with Corporation Counsel to complete copyright requirements

Benefits

See Return on Investment (ROI) Analysis Document

**Oakland County
Department of Information Technology
Project Scope and Approach**

Project Name: Criminal Justice DW Copyright

Project ID: DJ5187CR

Intangible Benefits

- Protecting the County's intellectual capital

Impact

Number of Users 1

Divisions Information Technology

Leadership Groups Common Services – DW/EA

Risk

Business Environment LOW – little or no impact to existing business processes

Technical Environment LOW – proven and previously implemented technologies

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:	Ed Poisson	As needed
Legal Counsel:	Joellen Shortly Blaszcak	As needed

Facilities

- Work stations are provided to all of the project team members
- Information Technology Meeting Rooms will be available as needed

Technical

- Project team will have access to the required Data Warehouse technical areas

**Oakland County
Department of Information Technology
Project Scope and Approach**

Project Name: Criminal Justice DW Copyright

Project ID: DJ5187CR

Funding

- Data Warehouse Program Development budget

Other

Priority 08

Constraints

- Data Warehouse team needs access to all necessary documentation
- Documentation may not be readily available in an electronic format

Exclusions

- Subject areas outside of the Criminal Justice Data Warehouse will not be included

**Oakland County
Department of Information Technology
Project Scope and Approach**

Project Name: Criminal Justice DW Copyright

Project ID: DJ5187CR

PROJECT PHASE AUTHORIZATION

Phase(s): Project Management, Mainframe Extract Components Gathering, Transform/Load Components Gathering, Database Components Gathering, & Report Components Gathering Phases		
Total Estimated Application Services	Hours:	Cost:
Total Estimated Technical Systems	Hours:	Cost:
Total Estimated eGovernment Services	Hours: 230	Cost: \$13,489
Total Estimated CLEMIS	Hours:	Cost:
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: 230	Cost: \$13,489
Previously Approved	Hours: 90	Cost: \$11,404
Grand Total Estimated Development	Hours: 320	Cost: \$24,893

**Oakland County
Department of Information Technology
Project Scope and Approach**

Project Name: Criminal Justice DW Copyright

Project ID: DJ5187CR

PROJECT COMPLETION AUTHORIZATION

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

Oakland County -- Criminal Justice DW Copyright
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:	22,512	976	976	976	976	976	27,392
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	0	0	0	0	0	0	0
Annual Total Costs	22,512	976	976	976	976	976	27,392
Annual Return on Investment	(22,512)	(976)	(976)	(976)	(976)	(976)	(27,392)
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	22,512	23,488	24,464	25,440	26,416	27,392	27,392
Cumulative Return on Investment	(22,512)	(23,488)	(24,464)	(25,440)	(26,416)	(27,392)	(27,392)
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: _____						

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	Data Warehouse Program Development Budget	HR	26	122	3,142	
IT Hours - System Maintenance	Development Svcs		HR	8	122	976	
IT Hours - Student	Development Svcs	Data Warehouse Program Development Budget	HR	117	9	1,005	
User Hours - PTNE/OT	Development Svcs					0	
Contractor Professional Services	Development Svcs	Data Warehouse Program Development Budget	hr	149	130	19,370	
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	

Oakland County -- Criminal Justice DW Copyright
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
Term Emulation SFTW-Acquisition	Software					0	
Term Emulation SFTW-Maintenance	Software					0	
Server - Acquisition/Upgrade	Infrastructure					0	
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	

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						3,142						
IT Hours - System Maintenance	Development Svcs		x	x	x	x	x		976	976	976	976	976	
IT Hours - Student	Development Svcs													
User Hours - PTNE/OT	Development Svcs													
Contractor Professional Services	Development Svcs	x						19,370						
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													

Oakland County -- Criminal Justice DW Copyright
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
Term Emulation SFTW-Acquisition	Software												
Term Emulation SFTW-Maintenance	Software												
Server - Acquisition/Upgrade	Infrastructure												
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												

Oakland County -- Criminal Justice DW Copyright
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	3,142						3,142
IT Hours - System Maintenance		976	976	976	976	976	4,880
IT Hours - Student							
User Hours - PTNE/OT							
Contractor Professional Services	19,370						19,370
<i>Development Services Subtotal:</i>	22,512	976	976	976	976	976	27,392
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:	22,512	976	976	976	976	976	27,392

