

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

Project Name: Community Corrections CSTAR Enhancements Project ID: DB5176CT

Leadership Group: Courts			
Department: Public Services		Division: Community Corrections	
Project Sponsor: Barb Hankey	Date Requested: March 2005	PM Customer No. 176	
Request Type: <i>New Development</i>			
IT Team Name: Courts		IT Team No: B	
Project Manager/Leader: Mary Gaissert			
Account Number: 52200	Account Description: Community Corrections Admin	Customer Name: Community Corrections	
Grant Funded? No	Mandate? Yes	No x	
	Mandate Source:		

Project Goal

To complete phase III of C*Star so that the database will be inclusive of all Community Corrections programs by June 2006.

Business Objective

To improve the efficiency of data collection and data reporting to the State office of Community Corrections while reducing redundant efforts of data entry into dual systems

Major Deliverables

Maintain Step Forward program information including group enrollments, group roster, and group calendars.

Addition of data fields which are specific to Step Forward and not captured elsewhere.

Provide employees and administration with access to needed reports regarding caseloads, and case management activities.

Security on program information depending on sign-on or assigned security level.

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Link data from 2 other stand alone databases (Wintox and COMPAS) with existing clients in C*Star.

Approach

- Follow the Standard Project Management Office Model
- Review and receive approval for all Operational Improvement reports
- Develop and receive approval of the Requirements Document
- Design, Code, Test and Implement programs
- Provide post implementation support

Benefits

The completion of this project will allow Community Corrections to discontinue use of the access database being used to track the Step Forward information. Due to State reporting requirements employees are currently entering information into both the access database as well as the C*Star database.

See Return on Investment (ROI) Analysis Document

Impact

Number of Users

Divisions **Community Corrections**

Leadership Groups Courts

Risk

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

Technical Environment Low – proven and previously implemented technologies

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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 Hanley	
Project Manager:	Mary Gaissert	
Data Base Administrator:	TBD	
Source System Expert:	TBD	
Business Analyst:	TBD	
Programmer/Analyst:	TBD	

Facilities

- Develop IT by Application Services Division
-

Technical

- JAVA Websphere
-

Funding

- Leadership Group Funding
-

Other

-
-

Priority TBD

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Constraints

-
-

Exclusions

- Business Object reports will be completed by customer.
-

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PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Application Services	Hours: 963	Cost: \$117,486
Total Estimated Technical Systems	Hours:	Cost:
Total Estimated eGovernment Services	Hours:	Cost:
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 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 Resource Manager Approval:	Date:	
IT Management Approval:		
Approved:	Yes No	Date:
Reason:		
Project Sponsor Approval:		
Title:	Date:	

PROJECT SUMMARY

Authorized Development (see above)	Hours: 963	Cost: \$117,486
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours:	Cost:

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PROJECT COMPLETION AUTHORIZATION

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

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Project ID: DB5176CT

Niku Workbench - [Community Corrections CSTAR Enhancements - Size Estimates - Phase Level]

File Edit View Tools Window Help

[All Resources]

Type	ID	Task Name	Estimate Hours	Estimate Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	192	\$23,424.00	
Phase	0000001	PROJECT PLANNING AND CONTROL			
Phase	010000	INITIAL SURVEY			
Phase	020000	FEASIBILITY STUDY			
Phase	030000	BUSINESS AREA REQUIREMENTS			
Phase	040000	BUSINESS SYSTEM DESIGN			
Phase	050000	TECHNICAL DESIGN	62	\$7,564.00	
Phase	060000-0	PROGRAMMING	659	\$80,398.00	
Phase	070000	IMPLEMENTATION	25	\$3,050.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	25	\$3,050.00	
			963	\$117,486.00	

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Oakland County -- Community Corrections CSTAR Enhancements
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:	60,200	61,404	62,632	63,885	65,162	66,466	379,749
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	117,486	0	0	0	0	0	117,486
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	60,200	61,404	62,632	63,885	65,162	66,466	379,749
Annual Total Costs	117,486	0	0	0	0	0	117,486
Annual Return on Investment	(57,286)	61,404	62,632	63,885	65,162	66,466	262,263
Annual Costs/Savings Ratio	195.16%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	60,200	121,604	184,236	248,121	313,283	379,749	379,749
Cumulative Total Costs	117,486	117,486	117,486	117,486	117,486	117,486	117,486
Cumulative Return on Investment	(57,286)	4,118	66,750	130,635	195,797	262,263	262,263
Cumulative Cost/Savings Ratio	195.16%	96.61%	63.77%	47.35%	37.50%	30.94%	30.94%
Year Positive Payback Achieved		Year 2					Year 2
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: _____						

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
IT Hours - New Development	Development Svcs			963	122	117,486	1.020
IT Hours - System Maintenance	Development Svcs				122	0	
User Hours - New Development	Development Svcs					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	

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	

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						117,486						
IT Hours - System Maintenance	Development Svcs													
User Hours - New Development	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													

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	117,486						117,486
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	117,486						117,486
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:	117,486						117,486

