

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: AIC/ATI Conversion to CSTAR  
DB6174AI**

**Project ID:**

<b>Department: Public Services</b>		<b>Division: Community Corrections</b>	
<b>Project Sponsor: Barb Hankey</b>	<b>Date Requested: 3/1/06</b>	<b>PM Customer No. 174</b>	
<b>Request Type:</b>		<b><u>New Development</u></b>	
<b>IT Team Name: Courts Team</b>		<b>IT Team No: B</b>	
<b>Project Manager/Leader: Neeta Valera</b>			
<b>Account Number:</b> 52200	<b>Account Description:</b> Comm Corr Adm(County)	<b>Customer Name:</b>	Community Corrections
<b>Grant Funded? Yes    x    No</b>		<b>Mandate?</b>	<b><u>No</u></b>
		<b>Mandate Source:</b>	

## **Project Goal**

To build a module for the Alternative Incarceration Centers within the C\*Star Case Management System so that the AIC data is maintained for all community corrections clients in one database by TBD.

## **Business Objective**

To eliminate redundant data entry, reduce errors in data entry due to dual entries, and improve the efficiency of data collection.

### **Major Deliverables**

- Business and Technical Design Document
- File to convert existing data
- Modified application code for CSTAR
- Updated CSTAR application

### **Approach**

- Follow PMO standards and Procedures
- Design, code, and test application with JAVA programming language
- Convert existing data
- Install into CSTAR application
- Train Users

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**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Impact**

**Number of Users**

3

**Divisions**

Community Corrections

**Leadership Groups**

Courts

**Risk**

**Business Environment**      Medium – project will require some changes to existing business practices.

**Technical Environment**      Low – proven and previously implemented technologies

**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:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	Barb Hankey	

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**Facilities**

- Application Services work area in IT building
- 

**Technical**

- WebSphere
- 

**Funding**

- Leadership Group Funding
- 
- 

**Other**

- 
- 

**Priority**

**Constraints**

- 
- 

**Exclusions**

- 
-

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s): All</b>		
<b>Total Estimated Application Services</b>	<b>Hours: 362</b>	<b>Cost: \$44,164.00</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 20</b>	<b>Cost: \$2440.00</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>IT Application Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>		<b>Date:</b>
<b>IT eGovernment Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>		<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Resource Manager Approval:</b>		<b>Date:</b>
<b>IT Resource Manager Approval:</b>		<b>Date:</b>
<b>IT Resource Manager Approval:</b>		<b>Date:</b>
<b>IT Resource Manager Approval:</b>		<b>Date:</b>
<b>IT Resource Manager Approval:</b>		<b>Date:</b>
<b>IT Management Approval:</b>		
Approved:                      Yes                      No		<b>Date:</b>
Reason:		
<b>Project Sponsor Approval:</b>		
Title:		<b>Date:</b>

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours: 382</b>	<b>Cost: \$46,604</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>

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<b>Grand Total Estimated Development</b>	<b>Hours: 382</b>	<b>Cost: \$46,604</b>
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**PROJECT COMPLETION AUTHORIZATION**

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

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Open Workbench - [AIC/ATI Conversion To CSTAR - Size Estimate (+/- 10% to 50%) (Read-Only)]

File Edit View Tools Window Help

[All Resources]

Print... Next Page Prev Page Two Page Zoom In Zoom Out Close

**AIC/ATI Conversion To CSTAR - Size Estimate (+/- 10% to 50%) (Read-Only)**

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	86	\$10,492.00	
Phase	040000	BUSINESS SYSTEM DESIGN	30	\$3,660.00	
Phase	050000	TECHNICAL DESIGN	24	\$2,928.00	
Phase	060000-0	PROGRAMMING	192	\$23,424.00	
Phase	070000	IMPLEMENTATION	30	\$3,660.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	20	\$2,440.00	
			362	\$46,604.00	

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**Oakland County --AIC/ATI Converison To CSTAR**  
Return on Investment Analysis

*Project Summary*

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	13,320	13,720	14,131	14,555	14,992	15,442	86,159
Cost Avoidance Subtotal:	13,320	13,720	14,131	14,555	14,992	15,442	86,159
<b>Costs:</b>							
Development Services Subtotal:	35,134	0	0	0	0	0	35,134
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
<b>Annual Statistics:</b>							
Annual Total Savings	26,640	27,439	28,262	29,110	29,984	30,883	172,318
Annual Total Costs	35,134	0	0	0	0	0	35,134
Annual Return on Investment	(8,494)	27,439	28,262	29,110	29,984	30,883	137,185
Annual Costs/Savings Ratio	131.88%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	26,640	54,079	82,342	111,452	141,435	172,318	172,318
Cumulative Total Costs	35,134	35,134	35,134	35,134	35,134	35,134	35,134
Cumulative Return on Investment	(8,494)	18,946	47,208	76,318	106,302	137,185	137,185
Cumulative Cost/Savings Ratio	131.88%	64.97%	42.67%	31.52%	24.84%	20.39%	20.39%
Year Positive Payback Achieved		Year 2					Year 2
State or Federal Mandate?							
<b>Signatures:</b>							
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: _____						







**Oakland County --AIC/ATI Converison To CSTAR**  
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			175	108	18,846	
IT Hours - Tech Services	Development Svcs			13	122	1,586	
User Hours - New Development	Development Svcs					0	
User Hours - PTNE/OT	Development Svcs					0	
Contractor Professional Services	Development Svcs			182	81	14,702	
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	

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*Cost Detail*

<b>Cost Description</b>	<b>Project Cost Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Cost</b>	<b>Annual Multiplier</b>
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	

**Oakland County --AIC/ATI Converison To CSTAR**  
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						18,846						
IT Hours - Tech Services	Development Svcs	x						1,586						
User Hours - New Development	Development Svcs													
User Hours - PTNE/OT	Development Svcs													
Contractor Professional Services	Development Svcs	x						14,702						
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													

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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
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												

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### Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	18,846						18,846
IT Hours - Tech Services	1,586						1,586
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	14,702						14,702
<i>Development Services Subtotal:</i>	<b>35,134</b>						<b>35,134</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>35,134</b>						<b>35,134</b>

