

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

**Project Name: IMACS Data Warehouse**

**Project ID: DJ6351DW**

<b>Leadership Group: Courts</b>			
<b>Department: Circuit Court</b>		<b>Division: Judicial Administration</b>	
<b>Project Sponsor: John Cooperrider</b>	<b>Date Requested: 3/31/2006</b>	<b>PM Customer No. 311</b>	
<b>Request Type:</b>	<i>New Development</i>	<u><i>Enhancement</i></u>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
<b>IT Team Name: eGovernment App Svcs</b>		<b>IT Team No: J</b>	
<b>Project Manager/Leader:</b>			
<b>Account Number:</b> TBD	<b>Account Description:</b> TBD	<b>Customer Name:</b>	Circuit Court
<b>Grant Funded?</b> Yes <u>No</u>	<b>Mandate?</b> Yes <u>No</u>	<b>Mandate Source:</b>	

**Project Goal**

To implement changes to the existing Criminal Justice Data Warehouse (CJDW) so that the existing mainframe jail files can be removed as a source system of information and the new Inmate Management and Cost Recovery System (IMACS) jail operational system will become the source for the jail portion of the CJDW. These changes will enable the CJDW to continue to be available for decision support and for support of the Criminal Justice Coordinating Council (CJCC) by second quarter of calendar year 2007.

**Business Objective #1**

Perform a Fit/Gap analysis to ensure that all necessary data attributes currently populated from the mainframe Jail files can ultimately be populated from IMACS.

**Major Deliverables**

Gap analysis document

**Approach**

Analyze the existing mainframe Jail source data file and DW load programs.  
 Analyze the IMACS source data tables  
 Analyze the gap between current and new data sources.  
 Analyze the impact of those identified gaps on Database design, ETL processes, and Business Objects universes.

**Business Objective #2**

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Accommodate new Jail System as new data source of Data Warehouse and remove the mainframe Jail data files as a source.

## **Major Deliverables**

- Data Model Diagram
- Source to Target mappings
- Modified Informatica Extract Transform and Load mappings
- Modified business objects universes
- CJDW test plan
- User acceptance of CJDW test environment

## **Approach**

- Modify existing CJDW structure as appropriate.
- Develop and test Extract Transform Load processes using standard tools (Informatica and Trillium).
- Create a test plan and assemble a test group for CJDW test environment.
- Validate and modify Business Objects Universes.
- Identify and Validate sampling of reports.
- Implement changes in production environment.

## **Benefits**

***See Return on Investment (ROI) Analysis Document***

## **Intangible**

- Continue to contribute to a reduction in pending criminal dockets in Circuit Court (currently 38.8%)
- Continue to provide support during jail over-crowding emergencies by providing valuable reporting to the Circuit and District Courts
- Provide support to the Criminal Justice Coordinating Council
- Continue to use to support better population management
- Providing reporting regarding excessive adjournments can assist in expediting cases
- Increase Courts' staff productivity by eliminating the need for manual reporting as it relates to jail population and case management
- Reduce Total Cost of Ownership via Vendor relationship

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**Impact**

**Number of Users**

7 Business Objects Users and 34 Report Consumers

**Divisions**

Sheriff, Circuit Court, District Courts, Community Corrections, CJCC, General Public

**Leadership Groups**

Common Services

**Risk**

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

**Technical Environment**      LOW – proven and previously implemented technologies.

**Assumptions**

**Staffing**      IT Staffing: IT 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:	John Cooperrider	As needed
Source System Expert:	Barb Hankey	As needed
Source System Expert:	Gwynne Starkey	As needed

**Facilities**

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

**Technical**

- Necessary tools and software will be installed on the team member's workstations.
- Project team will have access to the required Data Warehouse technical areas.
- The technical project team will consist of programmers/analysts experienced in data

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warehouse project(s). ETL Programmers must be trained/experienced with Informatica, and universe designers must be trained/experienced with Business Objects.

- IT staff will have access to new IMACS system.

**Funding**

- Fund Equity of the General Fund

**Other**

- User training is not included in this scope.
- No report creation in this scope.

**Priority**

**Constraints**

- Data Warehouse team needs access to IMACS database or views.

**Exclusions**

- Subject areas outside of those that replace the Jail mainframe systems with IMACS will not be included.

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s):</b>		
<b>Total Estimated Application Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 20</b>	<b>Cost: \$ 2,440</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours: 1060</b>	<b>Cost: \$129,320</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: 1080</b>	<b>Cost: \$131,760</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 1080</b>	<b>Cost: \$131,760</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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Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	236	\$28,792.	
Phase	030000	BUSINESS AREA REQUIREMENTS/ANALYSI	348	\$42,456.	
Phase	050000	TECHNICAL DESIGN	197	\$24,034.	
Phase	060000-0	PROGRAMMING	267	\$32,574.	
Phase	070000	IMPLEMENTATION	22	\$2,684.0	
Phase	080000	POST IMPLEMENTATION SUPPORT	10	\$1,220.0	
			1,080	\$131,760.0	

For Help, press F1 | Task Type not equal to Miles | NUM

*Project Summary*

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	2,796,000	2,796,000	2,796,000	2,796,000	2,796,000	2,796,000	16,776,000
Cost Avoidance Subtotal:	29,200	0	0	0	0	0	29,200
<b>Costs:</b>							
Development Services Subtotal:	131,760	0	0	0	0	0	131,760
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	2,825,200	2,796,000	2,796,000	2,796,000	2,796,000	2,796,000	16,805,200
Annual Total Costs	131,760	0	0	0	0	0	131,760
Annual Return on Investment	2,693,440	2,796,000	2,796,000	2,796,000	2,796,000	2,796,000	16,673,440
Annual Costs/Savings Ratio	4.66%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	2,825,200	5,621,200	8,417,200	11,213,200	14,009,200	16,805,200	16,805,200
Cumulative Total Costs	131,760	131,760	131,760	131,760	131,760	131,760	131,760
Cumulative Return on Investment	2,693,440	5,489,440	8,285,440	11,081,440	13,877,440	16,673,440	16,673,440
Cumulative Cost/Savings Ratio	4.66%	2.34%	1.57%	1.18%	0.94%	0.78%	0.78%
Year Positive Payback Achieved	Year 1						Year 1
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: _____						







*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	Fund Equity of the General Fund	HR	1,080	122	131,760	
IT Hours - System Maintenance	Development Svcs		HR	0	122	0	0.000
User Hours - New Development	Development Svcs					0	
User Hours - PTNE/OT	Development Svcs					0	
Contractor Professional Services	Development Svcs		hr	0	122	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*

<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>
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						131,760						
IT Hours - System Maintenance	Development Svcs		x	x	x	x	x		0	0	0	0	0	
User Hours - New Development	Development Svcs													
User Hours - PTNE/OT	Development Svcs													
Contractor Professional Services	Development Svcs	x						0						
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												

*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	131,760						131,760
IT Hours - System Maintenance		0	0	0	0	0	
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	0						
<i>Development Services Subtotal:</i>	<b>131,760</b>						<b>131,760</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>131,760</b>						<b>131,760</b>

