Project Name: CSTAR Appointment Scheduler Replacement  

Leadership Group: Courts

<table>
<thead>
<tr>
<th>Department: Public Services</th>
<th>Division: Community Corrections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Sponsor: Barb Hankey</td>
<td>Date Requested: 3/2/16</td>
</tr>
<tr>
<td>Request Type: New Development</td>
<td></td>
</tr>
<tr>
<td>IT Team Name: Courts</td>
<td>IT Team No: B</td>
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<tr>
<td>Project Manager/Leader:</td>
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<tr>
<td>Account Number: 52200</td>
<td>Account Description: Community Corr Adm</td>
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<tr>
<td>Customer Name: Community Corrections</td>
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<tr>
<td>Grant Funded? No</td>
<td>Mandate? No</td>
</tr>
<tr>
<td>Mandate Source:</td>
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</tr>
</tbody>
</table>

**Project Goal**

To incorporate an appointment scheduler into the CStar application so that monthly vendor fees and duplications of data entry can be eliminated.

**Business Objectives**

By incorporating the scheduler into CStar, staff productivity will increase by eliminating the need for dual entry. Currently, CStar and the vendor application require manual entry taking time from resources. This will increase the efficiency for internal processes to manage the appointments and notifications to customers.

**Major Deliverables**

- Detailed Project Plan
- Application and/or System Requirements
- End User Hardware and Software Requirements Document
- Technical Design Document
- Technical Architecture Diagram
- Training Plan
- User Acceptance Test Plan
- Implementation Plan
- Training/User Manual(s)
- Interface with County Standard: Office 365
- Add Administration of Scheduler for Case Managers
- Improve and Customize Communications of Emails and Texts
- Group and Lab Scheduling
- Elimination of Duplicate Entry of Scheduling Data
- Disaster Recovery Toolkit
Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: CSTAR Appointment Scheduler Replacement  Project ID: DB6174CS

- Service Center Knowledge Documents

Approach

- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- Document system requirements
- Determine and document system architecture and diagram
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Order hardware and software if needed
- Develop Implementation Plan
- Develop new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Research & Analysis

Gartner Research Recommendation  
Research Conducted – Nothing Found

NACo Application Store  
Research Conducted – Nothing Found

Benefits

See Return on Investment (ROI) Analysis Document
Impact
Number of Users  25-35 Users

Divisions  Community Corrections

Leadership Groups  Court

Risk
Business Environment
Low  Little or no impact to existing business processes.

Technical Environment
Low  Proven and previously implemented technologies.

Assumptions
Staffing
Other Staffing: additional staffing will be available as follows:

<table>
<thead>
<tr>
<th>Role</th>
<th>Name</th>
<th>Hours per Day</th>
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<tbody>
<tr>
<td>Project Sponsor</td>
<td>Barb Hankey</td>
<td>As Needed</td>
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</table>

Facilities
- 

Technical
- To be able to schedule client appointments for case managers at either the Troy or Pontiac offices.
- Saved appointments will create an event in the selected client’s Calendar Events.
- Saved appointments will generate reminder notices (email or text) to the client
Project Name: CSTAR Appointment Scheduler Replacement  Project ID: DB6174CS

Funding
  •

Other
  •

Priority

Constraints
  •
  •

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

**Project Name:** CSTAR Appointment Scheduler Replacement  
**Project ID:** DB6174CS

### PROJECT PHASE AUTHORIZATION

<table>
<thead>
<tr>
<th>Phase(s):</th>
<th>Project Management, Define Business Requirements, Design System Architecture, Develop Application, Implementation Phase, Post Implementation Support</th>
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<tbody>
<tr>
<td>Total Estimated Application Services</td>
<td>Hours: 1,338</td>
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<tr>
<td>Total Estimated Technical Systems</td>
<td>Hours: 41</td>
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<tr>
<td>Total Estimated CLEMIS</td>
<td>Hours:</td>
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<tr>
<td>Total Estimated Internal Services</td>
<td>Hours:</td>
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**IT Application Services Division Manager Approval:**  
Approved: Yes  
Reason:  
Date:

**IT Technical Systems Division Manager Approval:**  
Approved: Yes  
Reason:  
Date:

**IT CLEMIS Division Manager Approval:**  
Approved: Yes  
Reason:  
Date:

**IT Internal Services Division Manager Approval:**  
Approved: Yes  
Reason:  
Date:

**IT Management Approval:**  
Approved: Yes  
Reason:  
Date:

**Project Sponsor Approval:**  
Title:  
Date:

### PROJECT SUMMARY

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<th>Authorized Development (see above)</th>
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<th>Cost: $188,370</th>
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<td>Cost:</td>
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<td>Grand Total Estimated Development</td>
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<td>Cost: $188,370</td>
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Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: CSTAR Appointment Scheduler Replacement

Project ID: DB6174CS

PROJECT COMPLETION AUTHORIZATION

<table>
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<tr>
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<tbody>
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1,379 $188,370.01
### 3.1 - Provide an Enhanced Application Service Offering

<table>
<thead>
<tr>
<th>Requirement</th>
<th>Implemented</th>
<th>Notes</th>
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</thead>
<tbody>
<tr>
<td>3.1.1 - Increased application integration and standardization through web services</td>
<td>X</td>
<td>3.1.5 - Increase the agility and responsiveness of business units by expanding customer analytics</td>
</tr>
<tr>
<td>3.1.2 - Integrate mobility and location based services in business applications</td>
<td></td>
<td>3.1.6 - Leverage the County's web presence as a branded consolidated point of access to all County information and services</td>
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<tr>
<td>3.1.3 - Promote and utilize shared services through the use of cloud technologies to offset costs and expand product offerings to customers</td>
<td>X</td>
<td>3.1.7 - Centralize and standardize identity and access management for all applications and content</td>
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<tr>
<td>3.1.4 - Improve the quality, reliability, and availability of all applications</td>
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</table>

### 3.2 - Enhance ability to provide effective and timely customer service

<table>
<thead>
<tr>
<th>Requirement</th>
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<tbody>
<tr>
<td>3.2.1 - Advance the use of IT Infrastructure Library (ITIL) best practice framework for IT Service Management</td>
<td></td>
<td>3.2.4 - Utilize a formalized customer communication plan</td>
</tr>
<tr>
<td>3.2.2 - Implement Configuration Management Database to better identify IT Assets</td>
<td></td>
<td>3.2.5 - Build IT Staff expertise through professional development</td>
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<tr>
<td>3.2.3 - Provide a high-quality training program to empower employees through technology</td>
<td></td>
<td>3.2.6 - Expand capacity through ongoing organization review and right sourcing</td>
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</table>

### 3.3 - Implement a Standardized Infrastructure Strategy

<table>
<thead>
<tr>
<th>Requirement</th>
<th>Implemented</th>
<th>Notes</th>
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</thead>
<tbody>
<tr>
<td>3.3.1 - Deliver services using a standardized shared technology infrastructure wherever possible</td>
<td>X</td>
<td>3.3.4 - Improve service availability through network design and management strategies</td>
</tr>
<tr>
<td>3.3.2 - Implement a consolidated security management strategy</td>
<td></td>
<td>3.3.5 - Enhance capacity planning and recovery management strategies</td>
</tr>
<tr>
<td>3.3.3 - Develop and implement a policy for personally owned devices and services</td>
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<td>3.3.6 - Adopt an enterprise architecture approach to technology planning, design, and implementation</td>
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</table>
### Project Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
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<tbody>
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<td>3,600</td>
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<tr>
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<td>22,972</td>
<td>23,362</td>
<td>23,764</td>
<td>24,177</td>
<td>24,604</td>
<td>25,043</td>
<td>143,921</td>
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<td>4,307</td>
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<tr>
<td><strong>Annual Statistics:</strong></td>
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<tr>
<td>Annual Total Savings</td>
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<td>26,962</td>
<td>27,364</td>
<td>27,777</td>
<td>28,204</td>
<td>28,643</td>
<td>165,521</td>
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<tr>
<td>Annual Total Costs</td>
<td>189,610</td>
<td>4,223</td>
<td>4,307</td>
<td>4,393</td>
<td>4,481</td>
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<td>211,586</td>
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<tr>
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<td>22,739</td>
<td>23,056</td>
<td>23,384</td>
<td>23,722</td>
<td>24,072</td>
<td>(46,064)</td>
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<tr>
<td>Annual Costs/Savings Ratio</td>
<td>713.57%</td>
<td>15.66%</td>
<td>15.74%</td>
<td>15.82%</td>
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<td><strong>Project Cumulative Statistics:</strong></td>
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<td>(117,242)</td>
<td>(93,858)</td>
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<td>(46,064)</td>
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<td>State or Federal Mandate?</td>
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</table>

**Signatures:**

- Benefits Reviewed By Project Sponsor: [Signature] Date: 
- Costs (including IT Resources) Reviewed By Information Technology Project Manager: [Signature] Date: 

CStar scheduler_ROI.xlsx/Project Summary
Date Printed: 7/13/2016
Page 1
REV: February 24, 2012
### Savings Detail

<table>
<thead>
<tr>
<th>Benefit/Savings Description</th>
<th>Project Savings Category</th>
<th>Budget Category/Funding Source</th>
<th>Unit Desc</th>
<th>Units</th>
<th>Rate per Unit</th>
<th>Total Savings</th>
<th>Annual Multiplier</th>
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</thead>
<tbody>
<tr>
<td>Annual License Fee</td>
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CStar scheduler ROI.xlsx/Savings Detail
Date Printed: 7/13/2016
<table>
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<tr>
<th>Benefit/Savings Description</th>
<th>Project Savings Category</th>
<th>Affects Project ROI?</th>
<th>Potential Savings Extensions</th>
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<td></td>
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<td>Eliminate Offender Link Calls</td>
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### Oakland County -- CSTAR Appointment Scheduler Replacement

#### Return on Investment Analysis

### Savings Summary

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<th>Benefit/Savings Description</th>
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<tbody>
<tr>
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<tr>
<td><strong>Cost Avoidance:</strong></td>
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<td>24,177</td>
<td>24,604</td>
<td>25,043</td>
<td>143,921</td>
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**Savings Total:**

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<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Savings Total:</strong></td>
<td>26,572</td>
<td>26,962</td>
<td>27,364</td>
<td>27,777</td>
<td>28,204</td>
<td>28,643</td>
<td>165,521</td>
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CStar scheduler_ROI.xlsx/Savings Summary

Date Printed: 7/13/2016

Page 4
<table>
<thead>
<tr>
<th>Cost Description</th>
<th>Project Cost Category</th>
<th>Budget Category/Funding Source</th>
<th>Unit Desc</th>
<th>Units</th>
<th>Rate per Unit</th>
<th>Total Cost</th>
<th>Annual Multiplier</th>
<th>Affects Project ROI?</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT Hours - New Development</td>
<td>Development Svcs</td>
<td></td>
<td></td>
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<td>137</td>
<td>189,610</td>
<td>X</td>
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<td>IT Hours - Planned Maintenance</td>
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### Cost Detail

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# Oakland County -- CSTAR Appointment Scheduler Replacement

## Return on Investment Analysis

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### Cost Detail

<table>
<thead>
<tr>
<th>Cost Description</th>
<th>Project Cost Category</th>
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<tbody>
<tr>
<td>File Space (100GB)</td>
<td>Hardware</td>
<td>Y1</td>
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<tr>
<td>Internet Bandwidth per MB</td>
<td>Hardware</td>
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<tr>
<td>DB Instance Setup</td>
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<tr>
<td>DBA MS SQL Database Creation on Existing Instance</td>
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<tr>
<td>DBA MS SQL Installation and Instance Creation (10hrs)</td>
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<tr>
<td>DBA MS SQL Instance Creation on Consolidated or Existing Server (8hrs)</td>
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<tr>
<td>Server Admin App Code Virtual Directory Setup (1hr)</td>
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<tr>
<td>Server Admin Install Physical Server / Install OS (12hrs)</td>
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<tr>
<td>Server Admin Virtual Machine Creation (5hrs)</td>
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</table>
# Oakland County -- CSTAR Appointment Scheduler Replacement

## Return on Investment Analysis

### Cost Summary

<table>
<thead>
<tr>
<th>Cost Description</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
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<tbody>
<tr>
<td><strong>Development Services:</strong></td>
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<td>IT Hours - New Development</td>
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<td>IT Hours - System Maintenance</td>
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<td>1,436</td>
<td>1,464</td>
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<td>IT Hours - Customer Support</td>
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<td>IT Hours - Planned Maintenance</td>
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<td>User Hours - New Development</td>
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<td>User Hours - PTNE/OT</td>
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<td>Contractor Professional Services</td>
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<td>4,307</td>
<td>4,393</td>
<td>4,481</td>
<td>4,571</td>
<td>211,586</td>
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<td><strong>Costs Total:</strong></td>
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<td>4,571</td>
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### Assumptions

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<tr>
<th>Date</th>
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<tbody>
<tr>
<td>17-Mar-16</td>
<td>Offender Link makes approximately 831 calls per month for the SF clients, and we are charged an average $1.00 per call</td>
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