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

**Project Name: Victim Services Process Updates**            **Project ID:  DB3411VS**

| | | |
|---|---|---|
| **Leadership Group: Courts Leadership Group** | | |
| **Department: Prosecuting Attorney** | **Division: Admin** | |
| **Project Sponsor: David Williams** | **Date Requested: 02/24/2022** | **PM Customer No. 411** |
| **Request Type:**    *New Development* | | |
| **IT Team Name:  Courts** | **IT Team No: B** | |
| **Project Manager/Leader: Patti Smutzki** | | |

| **Account Number:** | 95623 | **Account Description:** | Pros\Circuit Court | **Customer Name:** | Courts |
|---|---|---|---|---|---|
| **Grant Funded?**          No | | | **Mandate?**        No | | |
| | | | **Mandate Source:** | | |

## Project Goal

To enhance the processes for victims related to crimes so that notifications for hearings are sent via email, forms required from victims are available to be submitted through an online web application, and contact information required for probation agents to contact victims is streamlined.

## Business Objective

Victims currently receive notification via print only.  Sending victims notifications via email will eliminate the delays with sending the notifications through USPS and will ensure that victims receive notifications within statutory guidelines.  Additionally, court dates frequently change with very short advance notice.  This will eliminate some costs related to the current USPS process.

Providing a solution that enables the victims to submit forms through a web site will eliminate the need for the victims to download forms, fill them out, scan them, and email them to the victim assistance unit.  This will also streamline the process for the victim assistance unit in the prosecutor's office to process the forms.

       **Major Deliverables**
- Detailed Project Plan
- Application and/or System Requirements
- End User Hardware and Software Requirements Document
- Technical Design Document
- Technical Architecture Diagram
- User Acceptance Test Plan
- Implementation Plan
- Application Code
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

**Project Name: Victim Services Process Updates**          **Project ID:  DB3411VS**

### 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
- 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, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

## Research & Analysis

**N/A**

## Benefits

*See Return on Investment (ROI) Analysis Document*

## Impact

**Number of Users**      10 Victim Assistance Office User

5000+ Victims associated with crimes annually

**Divisions**      Victim Services Unit of the Prosecutors Office

**Leadership Groups**  Courts/Justice Administration

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

**Project Name: Victim Services Process Updates**          **Project ID:  DB3411VS**

## Risk

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

**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:

| Role: | Name | Hours per Day |
|---|---|---|
| Victim Advocate Leader: | Mary Larkin | As Needed |
| Victim Advocate: | Emily Hancook | As Needed |
| Victim Advocate: | Nicole Kennedy | As Needed |

**Facilities**

- 
- 

**Technical**

- 
- 

**Funding**

- Information Technology

**Project Name: Victim Services Process Updates**          **Project ID:  DB3411VS**

**Other**

- Victim notifications required by the State Of Michigan are outlined under the Michigan Crime Victim's Rights Act, Act 87 of 1985 and the Michigan Constitution, Article I, Section 24

**Priority**

-

**Constraints**

-
-

**Exclusions**

-
-

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

**Project Name: Victim Services Process Updates**          **Project ID:  DB3411VS**

### PROJECT PHASE AUTHORIZATION

| | | |
|---|---|---|
| **Phase(s):**     **All** | | |
| **Total Estimated Application Services** | **Hours:  1,315** | |
| **Total Estimated Technical Systems** | **Hours:    76** | |
| **Total Estimated CLEMIS** | **Hours:** | |
| **Total Estimated Internal Services** | **Hours:** | |
| **IT Application Services Division Manager Approval:** | | **Date:** |
| **IT Technical Systems 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:  1,391** |
| **Previously Authorized Development** | **Hours:** |
| **Preliminary Estimated Development for Future Phases** | **Hours:** |
| **Grand Total Estimated Development** | **Hours:  1,391**     **Cost:  $229,515** |

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

**Project Name: Victim Services Process Updates**          **Project ID:  DB3411VS**

### PROJECT COMPLETION AUTHORIZATION

| Customer Acceptance of Product: | |
|---|---|
| Title: | Date: |
| **Project Office Review:** | Date: |

### Victim Services Process Updates - Size Estimate (+/- 10% to 50%)

| Type | ID | Task Name | Estimated Hours | Estimate Notes |
|---|---|---|---|---|
| Phase | 000000 | PROJECT MANAGEMENT | 325 | |
| Phase | 030000 | BUSINESS AREA REQUIREMENTS | 212 | |
| Phase | 040000 | BUSINESS SYSTEM DESIGN | | |
| Phase | 050000 | TECHNICAL DESIGN | 98 | |
| Phase | 060000 | PROGRAMMING | 637 | |
| Phase | 070000 | IMPLEMENTATION | 61 | |
| Phase | 080000 | POST IMPLEMENTATION SUPPORT | 58 | |
| | | | 1,391 | |

# Oakland County -- Victim Services Process Updates

Date:6/24/2022

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: | 9,857 | 9,857 | 9,857 | 9,857 | 9,857 | 9,857 | 59,144 |
| Cost Avoidance Subtotal: | 23,289 | 23,343 | 23,397 | 23,452 | 23,507 | 23,563 | 140,552 |
| **Costs:** | | | | | | | |
| Development Services Subtotal: | 229,515 | 0 | 0 | 0 | 0 | 0 | 229,515 |
| 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 | 33,147 | 33,200 | 33,255 | 33,309 | 33,365 | 33,420 | 199,696 |
| Annual Total Costs | 229,515 | 0 | 0 | 0 | 0 | 0 | 229,515 |
| | | | | | | | |
| Annual Return on Investment | (196,368) | 33,200 | 33,255 | 33,309 | 33,365 | 33,420 | (29,819) |
| Annual Costs/Savings Ratio | 692.42% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | |
| **Project Cumulative Statistics:** | | | | | | | |
| Cumulative Total Savings | 33,147 | 66,347 | 99,602 | 132,911 | 166,276 | 199,696 | 199,696 |
| Cumulative Total Costs | 229,515 | 229,515 | 229,515 | 229,515 | 229,515 | 229,515 | 229,515 |
| | | | | | | | |
| Cumulative Return on Investment | (196,368) | (163,168) | (129,913) | (96,604) | (63,239) | (29,819) | (29,819) |
| Cumulative Cost/Savings Ratio | 692.42% | 345.93% | 230.43% | 172.68% | 138.03% | 114.93% | 114.93% |
| | | | | | | | |
| 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: | | | |

# Oakland County -- Victim Services Process Updates

Return on Investment Analysis

Savings Detail

| Benefit/Savings Description | Project Savings Category | Budget Category/Funding Source | Unit Desc | Units | Rate per Unit | Total Savings | Annual Multiplier |
|---|---|---|---|---|---|---|---|
| Reduce cost associated with mailing approximately 5,404 and redelivery of approximately 832 returned mail per year of victim rights packets via USPS | Cost Avoidance | | ANN | 6,236 | 1.56 | 9,728 | 0.000 |
| Reduce cost associated with mailing approximately 18,172 victim rights letters via USPS and redelivery of approximately 1,352 returned mail per year of victim rights packets via USPS. | Cost Avoidance | | ANN | 19,524 | 0.42 | 8,200 | 0.000 |
| Reduce costs associated with letterhead stationery | Tangible Benefit | 750399 | ANN | 18,172 | 0.21 | 3,816 | 0.000 |
| Reduce costs associated with letterhead envelopes | Tangible Benefit | 750399 | ANN | 18,172 | 0.27 | 4,906 | 0.000 |
| Reduce costs associated with 9 X 12 brochure packet envelopes | Tangible Benefit | 750399 | ANN | 5,404 | 0.21 | 1,135 | 0.000 |
| Reduce the cost for victim services staff to print, stuff envelopes, mail room delivery (approximately.5 hours per day at $20.62 per hour. 3 hrs per week X 52 weeks | Cost Avoidance | | ANN | 156 | 20.62 | 3,217 | 1.010 |
| Reduce Costs for IT Operations to Print the Letters Daily | Intangible Benefit | | | | | 0 | |
| Reduce Costs for IT Operations to deliver the letters daily | Intangible Benefit | | | | | 0 | |
| Reduce the cost for victim services staff to handle the underliverable mail (approximately 2 hours per week at $20.62 per hour. 2 hrs per X 52 weeks | Cost Avoidance | | ANN | 104 | 20.62 | 2,144 | 1.010 |
| Modernizing and streamlining the process will simplify & improve the interactions that victims have with Victims Services. | Intangible Benefit | | | | | 0 | |
| | | | | | | 0 | |
| | | | | | | 0 | |

# Oakland County -- Victim Services Process Updates

### Return on Investment Analysis

### Savings Detail

| Benefit/Savings Description | Project Savings Category | Affects Project ROI? | | | | | | Potential Savings Extensions | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
| Reduce cost associated with mailing approximately 5,404 and redelivery of approximately 832 returned mail per year of victim rights packets via USPS | Cost Avoidance | x | x | x | x | x | x | 9,728.16 | 9,728.16 | 9,728.16 | 9,728.16 | 9,728.16 | 9,728.16 |
| Reduce cost associated with mailing approximately 18,172 victim rights letters via USPS and redelivery of approximately 1,352 returned mail per year of victim rights packets via USPS. | Cost Avoidance | x | x | x | x | x | x | 8,200.08 | 8,200.08 | 8,200.08 | 8,200.08 | 8,200.08 | 8,200.08 |
| Reduce costs associated with letterhead stationery | Tangible Benefit | x | x | x | x | x | x | 3,816.12 | 3,816.12 | 3,816.12 | 3,816.12 | 3,816.12 | 3,816.12 |
| Reduce costs associated with letterhead envelopes | Tangible Benefit | x | x | x | x | x | x | 4,906.44 | 4,906.44 | 4,906.44 | 4,906.44 | 4,906.44 | 4,906.44 |
| Reduce costs associated with 9 X 12 brochure packet envelopes | Tangible Benefit | x | x | x | x | x | x | 1,134.84 | 1,134.84 | 1,134.84 | 1,134.84 | 1,134.84 | 1,134.84 |
| Reduce the cost for victim services staff to print, stuff envelopes, mail room delivery (approximately.5 hours per day at $20.62 per hour. 3 hrs per week X 52 weeks | Cost Avoidance | x | x | x | x | x | x | 3,216.72 | 3,248.89 | 3,281.38 | 3,314.19 | 3,347.33 | 3,380.81 |
| Reduce Costs for IT Operations to Print the Letters Daily | Intangible Benefit | | | | | | | | | | | | |
| Reduce Costs for IT Operations to deliver the letters daily | Intangible Benefit | | | | | | | | | | | | |
| Reduce the cost for victim services staff to handle the underliverable mail (approximately 2 hours per week at $20.62 per hour. 2 hrs per X 52 weeks | Cost Avoidance | x | x | x | x | x | x | 2,144.48 | 2,165.92 | 2,187.58 | 2,209.46 | 2,231.55 | 2,253.87 |
| Modernizing and streamlining the process will simplify & improve the interactions that victims have with Victims Services. | Intangible Benefit | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

# Oakland County -- Victim Services Process Updates

Return on Investment Analysis

Savings Summary

| Benefit/Savings Description | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Total |
|---|---|---|---|---|---|---|---|
| **Tangible Benefit:** | | | | | | | |
| Reduce costs associated with letterhead stationery | 3,816 | 3,816 | 3,816 | 3,816 | 3,816 | 3,816 | 22,897 |
| Reduce costs associated with letterhead envelopes | 4,906 | 4,906 | 4,906 | 4,906 | 4,906 | 4,906 | 29,439 |
| Reduce costs associated with 9 X 12 brochure packet envelopes | 1,135 | 1,135 | 1,135 | 1,135 | 1,135 | 1,135 | 6,809 |
| | | | | | | | |
| *Tangible Benefits Subtotal:* | *9,857* | *9,857* | *9,857* | *9,857* | *9,857* | *9,857* | *59,144* |
| | | | | | | | |
| **Cost Avoidance:** | | | | | | | |
| Reduce cost associated with mailing approximately 5,404 and redelivery of approximately 832 returned mail per year of victim rights packets via USPS | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 | 9,728 | 58,369 |
| Reduce cost associated with mailing approximately 18,172 victim rights letters via USPS and redelivery of approximately 1,352 returned mail per year of victim rights packets via USPS. | 8,200 | 8,200 | 8,200 | 8,200 | 8,200 | 8,200 | 49,200 |
| Reduce the cost for victim services staff to print, stuff envelopes, mail room delivery (approximately.5 hours per day at $20.62 per hour. 3 hrs per week X 52 weeks | 3,217 | 3,249 | 3,281 | 3,314 | 3,347 | 3,381 | 19,789 |
| Reduce the cost for victim services staff to handle the underliverable mail (approximately 2 hours per week at $20.62 per hour. 2 hrs per X 52 weeks | 2,144 | 2,166 | 2,188 | 2,209 | 2,232 | 2,254 | 13,193 |
| | | | | | | | |
| *Cost Avoidance Subtotal:* | *23,289* | *23,343* | *23,397* | *23,452* | *23,507* | *23,563* | *140,552* |
| | | | | | | | |
| **Intangible Benefit:** | | | | | | | |
| Modernizing and streamlining the process will simplify & improve the interactions that victims have with Victims Services. | | | | | | | |
| Reduce Costs for IT Operations to Print the Letters Daily | | | | | | | |
| Reduce Costs for IT Operations to deliver the letters daily | | | | | | | |
| | | | | | | | |
| **Savings Total:** | *33,147* | *33,200* | *33,255* | *33,309* | *33,365* | *33,420* | *199,696* |

# Oakland County -- Victim Services Process Updates

### 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 | Affects Project ROI? | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
| IT Hours - New Development | Development Svcs | | EA | 1,391 | 165 | 229,515 | | x | | | | | |
| IT Hours - System Maintenance | Development Svcs | | | | | | | | | | | | |
| IT Hours - Customer Support | Development Svcs | | | | 165 | 0 | | | | | | | |
| IT Hours - Planned Maintenance | Development Svcs | | | | 165 | 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 | | | | 687 | 0 | | | | | | | |
| PC System - Maintenance | Hardware | | | | 2,936 | 0 | | | | | | | |
| Notebook - Acquisition | Hardware | | | | 1,115 | 0 | | | | | | | |
| Notebook - Maintenance | Hardware | | | | 3,024 | 0 | | | | | | | |
| Tablet Notebook - Acquisition | Hardware | | | | 1,421 | 0 | | | | | | | |
| Tablet Notebook - Maintenance | Hardware | | | | 2,800 | 0 | | | | | | | |
| Laserprinter - Acquisition | Hardware | | | | 1,432 | 0 | | | | | | | |
| Laserprinter - Maintenance | Hardware | | | | 1,408 | 0 | | | | | | | |
| PC Maintenance User Owned | Hardware | | | | 2,720 | 0 | | | | | | | |
| Printer Maintenance User Owned | Hardware | | | | 1,264 | 0 | | | | | | | |
| File Space (100GB) | Hardware | | ANN | | 23 | 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 | | | | 8,000 | 0 | | | | | | | |
| Server - Maintenance | Infrastructure | | | | 360 | 0 | | | | | | | |
| Server Sftwre - Acquisition/Upgrade | Infrastructure | | | | 335 | 0 | | | | | | | |
| Server Sftwre - Maintenance | Infrastructure | | | | | 0 | | | | | | | |
| Server Rack Mount | Infrastructure | | | | 400 | 0 | | | | | | | |
| Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below | Infrastructure | | | | 42,280 | 0 | | | | | | | |
| Oracle Enterprise Software Support - Per Processor (4 Cores) | Infrastructure | | | | 9,293 | 0 | 1.030 | | | | | | |

# Oakland County -- Victim Services Process Updates

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 | Affects Project ROI? | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
| SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022 | Infrastructure | | | | 16,985 | 0 | | | | | | | |
| SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022 | Infrastructure | | | | 12,724 | 0 | | | | | | | |
| SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022 | Infrastructure | | | | 8,463 | 0 | | | | | | | |
| SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond | Infrastructure | | | | 4,261 | 0 | | | | | | | |
| SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022 | Infrastructure | | | | 4,429 | 0 | | | | | | | |
| SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022 | Infrastructure | | | | 3,317 | 0 | | | | | | | |
| SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022 | Infrastructure | | | | 2,205 | 0 | | | | | | | |
| SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond | Infrastructure | | | | 1,112 | 0 | | | | | | | |
| Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance | Infrastructure | | | | 3,506 | 0 | | | | | | | |

# Oakland County -- Victim Services Process Updates

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 | Affects Project ROI? | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
| Websphere Basic Per Processor Single/Dual Core  - Year 2 and Beyond | Infrastructure | | | | 701 | 0 | | | | | | | |
| Websphere ND Per Processor Single/Dual Core  - Includes Year 1 Maintenance | Infrastructure | | | | 13,180 | 0 | | | | | | | |
| Websphere ND Per Processor Single/Dual Core  - Year 2 and Beyond | Infrastructure | | | | 2,635 | 0 | | | | | | | |
| SSL Certificate | Infrastructure | | | | 845 | 0 | | | | | | | |
| Internet Access | Infrastructure | | | | 180 | 0 | | | | | | | |
| Imperva Web Application Firewall (External Web Applications Only) | Infrastructure | | ANN | | 500 | 0 | | | | | | | |
| App Code Directories on Consolidated IIS Server (Virtual) | Infrastructure | | ANN | | 415 | 0 | | | | | | | |
| Dedicated Virtual Server | Infrastructure | | ANN | | 4,150 | 0 | | | | | | | |
| Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = N/A | Infrastructure | | ANN | | | 0 | | | | | | | |
| Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $951 On Premise Physical Server = $9,288 | Infrastructure | | ANN | | | 0 | | | | | | | |
| Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $1,702 On Premise Physical Server = $9,751 | Infrastructure | | ANN | | | 0 | | | | | | | |
| Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $3,167 On Premise Physical Server = $10,446 | Infrastructure | | ANN | | | 0 | | | | | | | |

# Oakland County -- Victim Services Process Updates

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 | Affects Project ROI? | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
| Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $12,906 | Infrastructure | | ANN | | | 0 | | | | | | | |

# Oakland County -- Victim Services Process Updates

Return on Investment Analysis

Cost Detail

| Cost Description | Project Cost Category | Potential Cost Extensions | | | | | |
|---|---|---|---|---|---|---|---|
| | | **Y1** | **Y2** | **Y3** | **Y4** | **Y5** | **Y6** |
| IT Hours - New Development | Development Svcs | 229,515.00 | | | | | |
| IT Hours - System Maintenance | Development Svcs | | | | | | |
| IT Hours - Customer Support | Development Svcs | | | | | | |
| IT Hours - Planned 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 | | | | | | |
| Tablet Notebook - Acquisition | Hardware | | | | | | |
| Tablet Notebook - Maintenance | Hardware | | | | | | |
| Laserprinter - Acquisition | Hardware | | | | | | |
| Laserprinter - Maintenance | Hardware | | | | | | |
| PC Maintenance User Owned | Hardware | | | | | | |
| Printer Maintenance User Owned | Hardware | | | | | | |
| File Space (100GB) | 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 | | | | | | |
| Server - Maintenance | Infrastructure | | | | | | |
| Server Sftwre - Acquisition/Upgrade | Infrastructure | | | | | | |
| Server Sftwre - Maintenance | Infrastructure | | | | | | |
| Server Rack Mount | Infrastructure | | | | | | |
| Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below | Infrastructure | | | | | | |
| Oracle Enterprise Software Support - Per Processor (4 Cores) | Infrastructure | | | | | | |

# Oakland County -- Victim Services Process Updates

Return on Investment Analysis

Cost Detail

| Cost Description | Project Cost Category | Potential Cost Extensions | | | | | |
|---|---|---|---|---|---|---|---|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
| SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022 | Infrastructure | | | | | | |
| SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022 | Infrastructure | | | | | | |
| SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022 | Infrastructure | | | | | | |
| SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond | Infrastructure | | | | | | |
| SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022 | Infrastructure | | | | | | |
| SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022 | Infrastructure | | | | | | |
| SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022 | Infrastructure | | | | | | |
| SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond | Infrastructure | | | | | | |
| Websphere Basic Per Processor Single/Dual Core  - Includes Year 1 Maintenance | Infrastructure | | | | | | |

# Oakland County -- Victim Services Process Updates

Return on Investment Analysis

Cost Detail

| Cost Description | Project Cost Category | Potential Cost Extensions | | | | | |
|---|---|---|---|---|---|---|---|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
| Websphere Basic Per Processor Single/Dual Core  - Year 2 and Beyond | Infrastructure | | | | | | |
| Websphere ND Per Processor Single/Dual Core  - Includes Year 1 Maintenance | Infrastructure | | | | | | |
| Websphere ND Per Processor Single/Dual Core  - Year 2 and Beyond | Infrastructure | | | | | | |
| SSL Certificate | Infrastructure | | | | | | |
| Internet Access | Infrastructure | | | | | | |
| Imperva Web Application Firewall (External Web Applications Only) | Infrastructure | | | | | | |
| App Code Directories on Consolidated IIS Server (Virtual) | Infrastructure | | | | | | |
| Dedicated Virtual Server | Infrastructure | | | | | | |
| Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = N/A | Infrastructure | | | | | | |
| Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $951 On Premise Physical Server = $9,288 | Infrastructure | | | | | | |
| Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $1,702 On Premise Physical Server = $9,751 | Infrastructure | | | | | | |
| Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $3,167 On Premise Physical Server = $10,446 | Infrastructure | | | | | | |

# Oakland County -- Victim Services Process Updates

Return on Investment Analysis

Cost Detail

| Cost Description | Project Cost Category | Potential Cost Extensions | | | | | |
|---|---|---|---|---|---|---|---|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
| Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $12,906 | Infrastructure | | | | | | |

# Oakland County -- Victim Services Process Updates

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 | 229,515 | | | | | | 229,515 |
| IT Hours - Customer Support | | | | | | | |
| IT Hours - Planned Maintenance | | | | | | | |
| User Hours - New Development | | | | | | | |
| User Hours - PTNE/OT | | | | | | | |
| Contractor Professional Services | | | | | | | |
| *Development Services Subtotal:* | **229,515** | | | | | | **229,515** |
| **Hardware:** | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| *Hardware Subtotal:* | | | | | | | |
| **Software:** | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| *Software Subtotal:* | | | | | | | |
| **Infrastructure:** | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| *Infrastructure Subtotal* | | | | | | | |
| **Training:** | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| *Training Subtotal:* | | | | | | | |
| **Other:** | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| *Other Subtotal:* | | | | | | | |
| **Costs Total:** | **229,515** | | | | | | **229,515** |

# Oakland County -- Victim Services Process Updates

Return on Investment Analysis

Assumptions

| Date | Assumption Description |
|------|------------------------|
| 09-Mar-22 | Source of data will remain on the Mainframe (e.g. Victims, emails, case detail, etc…) |
| 09-Mar-22 | Emails will be sent in HTML format, multiple templates depending on communication needed with victim |
| 09-Mar-22 | Historical tracking of all emails sent is required, using Outlook from email will satisfy this requirement |
| 09-Mar-22 | This solution will replace approx 90+ percent of the physical letters sent today |
| 09-Mar-22 | Physical letters can be printed internally by victim services staff instead of operations |
| 09-Mar-22 | Cost reduction related to what operations does today |
| 09-Mar-22 | LF will host the packets and forms and provide a mechanism for routing to Victim Services Staff |
| 09-Mar-22 | Currently, LF has an email solution (recently provided with the Oxford incident), to notification to the victims.  This will be leveraged for this project |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |