

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CStar Data Integration

Project ID: DB1174DI

Leadership Group: Courts/Justice Administration			
Department: Public Services		Division: Community Corrections	
Project Sponsor: Barb Hankey	Date Requested: 3/2/2020	PM Customer No. 174	
Request Type: <i>New Development</i>			
IT Team Name: Courts		IT Team No: B	
Project Manager/Leader: Clark Toohy			
Account Number: 52200	Account Description: Comm Corr Adm (County) - CStar Form Data Integration Analysis	Customer Name:	Comm Corrections
Grant Funded? No	Mandate? No	Mandate Source:	

Project Goal

To integrate the CSTAR application with data from available sources so that duplicate entry is reduced, manual look up using other systems is reduced, significant event detail related to Community Correction clients is available real time, and productivity is increased.

Business Objective

Integrating data related to court dates, and other case level events such as conditions of bail, failure to appear and or sentencing information will:

- Reduce the time required for manual look up of court dates for defendants on pretrial supervision (ADP 800) for court reminder calls.
- Ensures that dates and times of court appearances are consistent with what is entered in the court register of actions (ROA).
- Assists in the collection of data required by the State of Michigan Department of Corrections for our annual Community Corrections grant (bail outcomes and FTA).

Business Objective

To update the CSTAR application to include data so that Community Corrections staff is flagged when an individual who is under active pretrial supervision comes in contact with law enforcement.

Integrating data related to any contact with law enforcement for individuals that are under active pretrial supervision will:

- Assist staff in providing the defendant with additional resources to avoid further contact with law enforcement
- Avoid CLEMIS system manual lookups for over 800 defendants currently on daily supervision.

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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
- Application Code
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Approach

- Determine which data sources provide the data that will meet the business objectives.
- Determine the best technical approach for automating the integration of data to reduce manual look ups and have data readily available to the case workers.
- Assess user hardware and software requirements
- 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 Disaster Recovery Toolkit and Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Research & Analysis

Gartner Research Recommendation –

Research yielded no results.

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Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users ~60

Divisions Community Corrections

Leadership Groups Courts/Justice Administration

Risk

Business Environment

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

Technical Environment

Medium– previously implemented technologies with new aspects and/or new requirements

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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Barbara Hankey	As Needed

Facilities

-
-

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Technical

-

Funding

-

Other

-

Priority

-

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours: 959
Total Estimated Technical Systems	Hours: 113
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: 1072
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 1072 Cost: \$176,880

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PROJECT COMPLETION AUTHORIZATION

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

CSTAR Data Integration - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated
2				Hours
3	Phase	000000	PROJECT MANAGEMENT	231
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	203
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	106
6	Phase	500000	DEVELOP APPLICATION	448
7	Phase	600000	IMPLEMENTATION PHASE	73
8	Phase	800000	POST IMPLEMENTATION SUPPORT	11
9				1,072

Oakland County -- CSTAR Data Integration

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:	15,000	15,150	15,302	15,455	15,609	15,765	92,281
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	178,530	5,000	5,049	5,100	5,151	5,202	204,032
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	15,000	15,150	15,302	15,455	15,609	15,765	92,281
Annual Total Costs	178,530	5,000	5,049	5,100	5,151	5,202	204,032
Annual Return on Investment	(163,530)	10,151	10,253	10,355	10,458	10,563	(111,751)
Annual Costs/Savings Ratio	1190.20%	33.00%	33.00%	33.00%	33.00%	33.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	15,000	30,150	45,452	60,907	76,516	92,281	92,281
Cumulative Total Costs	178,530	183,530	188,579	193,679	198,830	204,032	204,032
Cumulative Return on Investment	(163,530)	(153,380)	(143,127)	(132,772)	(122,314)	(111,751)	(111,751)
Cumulative Cost/Savings Ratio	1190.20%	608.72%	414.90%	317.99%	259.85%	221.10%	221.10%
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 -- CSTAR Data Integration

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
Elimination of PTNE clerk position through attrition	Tangible Benefit	10100-1070401-113080	ANN	1,000	13	15,000	1.010
the CSTAR application will benefit the Community Corrections Staff	Intangible Benefit					0	1.010
	Intangible Benefit					0	1.010
						0	1.010
						0	

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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
Elimination of PTNE clerk position through attrition	Tangible Benefit	x	x	x	x	x	x	15,000.00	15,150.00	15,301.50	15,454.52	15,609.06	15,765
the CSTAR application will benefit the Community Corrections Staff	Intangible Benefit												
	Intangible Benefit												

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 Return on Investment Analysis
 Savings Summary

Benefit/Savings Description		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:								
	Elimination of PTNE clerk position through attrition	15,000	15,150	15,302	15,455	15,609	15,765	92,281
	Tangible Benefits Subtotal:	15,000	15,150	15,302	15,455	15,609	15,765	92,280
Cost Avoidance:								
	<i>Cost Avoidance Subtotal:</i>							
Intangible Benefit:								
	Having all possible data available within the CSTAR application will benefit the Community Corrections Staff							
	Savings Total:	15,000	15,150	15,302	15,455	15,609	15,765	92,281

Oakland County -- CSTAR Data Integration

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			1,072	165	176,880	1.010	x						
IT Hours - System Maintenance	Development Svcs		ANN	10	165	1,650	1.010		x	x	x	x	x	x
IT Hours - Customer Support	Development Svcs		ANN	10	165	1,650	1.010		x	x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs		ANN	10	165	1,650	1.010		x	x	x	x	x	x
User Hours - New Development	Development Svcs					0								
User Hours - PTNE/OT	Development Svcs					0								
Contractor Professional Services	Development Svcs					0								
PC System - Acquisition	Hardware				814	0								
PC System - Maintenance	Hardware				2,304	0								
Notebook - Acquisition	Hardware				1,223	0								
Notebook - Maintenance	Hardware				2,372	0								
Tablet Notebook - Acquisition	Hardware				2,012	0								
Tablet Notebook - Maintenance	Hardware					0								
Laserprinter - Acquisition	Hardware				1,432	0								
Laserprinter - Maintenance	Hardware				1,104	0								
Image Workstations - Acquisition	Hardware					0								
Image Workstations - Maintenance	Hardware				3,496	0								
PC Maintenance User Owned	Hardware				2,304	0								
Printer Maintenance User Owned	Hardware				1,072	0								
File Space (100GB)	Hardware		ANN		173	0								
Internet Bandwidth per MB	Hardware		ANN		750	0								
Package Software - Acquisition	Software		EA		100,000	0								
Package Software - Maintenance & Hosting	Software		ANN		3,000	0	1.000							
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 Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0								

Oakland County -- CSTAR Data Integration
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	
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				20,759	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				16,985	0								
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				4,218	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				6,398	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				5,414	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				4,429	0								
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				1,100	0								
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0								

Oakland County -- CSTAR Data Integration

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									
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		415	0									
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure		ANN		930	0									
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure		ANN		2,395	0									
Database SQL Maint Server	Infrastructure		ANN		834	0									
Database SQL Server Physical	Infrastructure		ANN		19,158	0									
DB Maintenance (Annual Cycle \$610)	Infrastructure		ANN		610	0									
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure		ANN		1,220	0									
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure		ANN		2,440	0									
Dedicated Virtual Server	Infrastructure		ANN		4,150	0									
DB Instance Setup	Infrastructure				976	0									
DBA MS SQL Database Creation on Existing Instance	Infrastructure				366	0									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0									

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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		
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									
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure		ANN			0									

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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	176,880.00					
IT Hours - System Maintenance	Development Svcs	1,650.00	1,666.50	1,683.17	1,700.00	1,717.00	1,734.17
IT Hours - Customer Support	Development Svcs		1,666.50	1,683.17	1,700.00	1,717.00	1,734.17
IT Hours - Planned Maintenance	Development Svcs		1,666.50	1,683.17	1,700.00	1,717.00	1,734.17
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						
Image Workstations - Acquisition	Hardware						
Image Workstations - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
File Space (100GB)	Hardware						
Internet Bandwidth per MB	Hardware						
Package Software - Acquisition	Software						
Package Software - Maintenance & Hosting	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 Per Processor - Includes Year 1 Maintenance	Infrastructure						

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Return on Investment Analysis
Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

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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						
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure						
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure						
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure						
Database SQL Maint Server	Infrastructure						
Database SQL Server Physical	Infrastructure						
DB Maintenance (Annual Cycle \$610)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure						
Dedicated Virtual Server	Infrastructure						
DB Instance Setup	Infrastructure						
DBA MS SQL Database Creation on Existing Instance	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure						

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 Return on Investment Analysis
 Cost Detail

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

Oakland County -- CSTAR Data Integration

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	176,880						176,880
IT Hours - System Maintenance	1,650	1,667	1,683	1,700	1,717	1,734	10,151
IT Hours - Customer Support		1,667	1,683	1,700	1,717	1,734	8,501
IT Hours - Planned Maintenance		1,667	1,683	1,700	1,717	1,734	8,501
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	178,530	5,000	5,049	5,100	5,151	5,202	204,032
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:	178,530	5,000	5,049	5,100	5,151	5,202	204,032

