



# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Inmate Phone/Visitation System**

**Project ID: DG1443IP**

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- Coordinate RFP Status Meetings.
- Work with the Sheriff's Office to design a Contractor Scoring Template for RFP for Contractor selection.
- Coordinate Software Demos.
- Sheriff's Office and PBX Team will select the Inmate Phone System Contractor.
- Creation of three – five year Inmate Phone System Contract.
- Coordinate removal of current Inmate Phone System with Installation of new Inmate Phone System resulting in no outage of service.
- Contractor to provide in-house Inmate Phone System Training.

## **Information Technology Deliverables:**

- Prepare RFP Score Sheets and assist with Contractor Selection.
- Coordinate and document Inmate Phone System RFP Meetings.
- PBX Team - evaluates and scores Inmate Phone System RFP Responses.
- Coordinate and attend Inmate Phone System Software demos.
- Coordinate completion of Inmate Phone System three – five year contract.
- Manage Installation and Testing of new Inmate Phone System Hardware & Software.
- Manage removal of current Inmate Phone System Hardware & Software.

## **Oakland County Sheriff's Office Deliverables:**

- Attend Inmate Phone System RFP Meetings.
- Determine functional and technical requirements for the Inmate Phone System.
- Determine Selection Criteria and Scoring Weights for Inmate Phone System Score Sheets.
- Review Inmate Phone System RFP Responses.
- Evaluate and Score Inmate Phone System RFP Responses.
- Select Inmate Phone System Contract Short List for further evaluation.
- Attend and Score Inmate Phone System Software Demos.
- Select final Inmate Phone System Contractor.
- Review with Corporate Counsel and approve three – five year Inmate Phone System Contract.
- Coordinate with final Inmate Phone System Contractor and Information Technology the installation of the new Inmate Phone System hardware and software.
- Attend new Inmate Phone System in-house training provided by the Contractor.
- Approval and signoff of new Inmate Phone System.

## **Business Objective**

### **Business Objective #2**

Design and Implement PIN Interface between Selected Vendor and IMACS

#### **Major Deliverables:**

- Coordinate a purchase agreement between Intellitech and Selected Vendor to fund the customization and configuration of the IMACSV Inmate Exchange Web Service for use with Inmate Phone System. Selected Vendor will pay for the customized interface.
- Design a customized Web Interface between the IMACS Jail Management System and

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Selected Vendor Inmate Phone System providing only the following Inmate data:  
*Individual ID, booking id, last name, first name, middle name, current location, assigned facility, assigned section, assigned cell, booking date, release date, release time, Inmate's current account balance.*

## **Approach:**

- Information Technology and Corporation Counsel will coordinate the funding contract between Selected Vendor and Intellitech for the PIN interface.
- Information Technology, Intellitech and Selected Vendor will implement, test and certify the PIN Interface in a Q/A environment.
- Information Technology, Intellitech and Selected Vendor will implement, test and certify the PIN Interface in the Production environment on Go Live date.

## **Business Objective #3**

Implement PIN Number and Voice Recognition Requirements for Inmate Phone/Visitation

### **Major Deliverables:**

Post implementation requires inmates to enter their PIN number and pass a voice recognition prompt prior to being allowed to make a call.

### **Approach**

- Oakland County Sheriff's Office will modify their booking procedure to include a voice recognition prompt beginning on the Go Live date.
- Selected Vendor will send contractors to the Oakland County Jail immediately after production implementation to complete voice recognition prompts for the current inmate population.
- OCSO will provide jail escorts for the Selected Vendor Voice Prompt contractors.
- Voice Recognition requirement for Inmate Phone calls will be activated upon the completion of Inmate population voice recognition enrollment.

## **Research & Analysis**

**Gartner Research Recommendation** – Research conducted; Nothing found.

## **Benefits**

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

**Oakland County  
Department of Information Technology  
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**Impact**

**Number of Users**      4 Sheriff's Office Staff  
1,450 average daily inmate population

**Divisions**              Oakland County Department of Information Technology  
Oakland County Sheriff's Office

**Leadership Groups**    CLEMIS Leadership Group

**Risk**

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

**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:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	Jeff Nesmith	As needed

**Facilities**

- Information Technology will coordinate software demos for the Oakland County Sheriff's Office.
- The Oakland County Sheriff's Office will coordinate installation of the Inmate Phone / Visitation System at the Oakland County Jail Facilities.

**Technical**

- Information Technology PBX Team will supervise the installation of the Telephone Equipment and telephone lines.

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**Funding**

- CLEMIS

**Other**

- 

**Priority**

**Constraints**

- 
- 

**Exclusions**

- 
-

# Oakland County Department of Information Technology Project Scope and Approach

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s):</b> All	
<b>Total Estimated Application Services</b>	<b>Hours:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 99</b>
<b>Total Estimated CLEMIS</b>	<b>Hours: 278</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</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 CLEMIS Division Manager Approval:</b>	<b>Date:</b>
<b>IT Internal Services Division 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:</b>	
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	
<b>Grand Total Estimated Development</b>	<b>Hours: 377</b>	<b>Cost: \$62,205</b>

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## PROJECT COMPLETION AUTHORIZATION

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

### Inmate Phone/Visitation System - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	115	
4	Phase	110000	CONDUCT INMATE PHONE SYSTEM EVALUATION	131	
5	Phase	200000	COMPLETE CONTRACT NEGOTIATION	31	
6	Phase	300000	INMATE PHONE SYSTEM IMPLEMENTATION	63	
7	Phase	400000	INMATE PHONE SYSTEM TRAINING	18	
8	Phase	500000	INMATE PHONE SYSTEM POST IMPLEMENTATION SUPPORT	20	
9				377	

**Oakland County -- Inmate Phone/Visitation System**

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:	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	7,800,000
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
<b>Costs:</b>							
Development Services Subtotal:	62,205	4,950	3,300	4,950	3,300	4,950	83,655
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	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	7,800,000
Annual Total Costs	62,205	4,950	3,300	4,950	3,300	4,950	83,655
Annual Return on Investment	1,237,795	1,295,050	1,296,700	1,295,050	1,296,700	1,295,050	7,716,345
Annual Costs/Savings Ratio	4.79%	0.38%	0.25%	0.38%	0.25%	0.38%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	1,300,000	2,600,000	3,900,000	5,200,000	6,500,000	7,800,000	7,800,000
Cumulative Total Costs	62,205	67,155	70,455	75,405	78,705	83,655	83,655
Cumulative Return on Investment	1,237,795	2,532,845	3,829,545	5,124,595	6,421,295	7,716,345	7,716,345
Cumulative Cost/Savings Ratio	4.79%	2.58%	1.81%	1.45%	1.21%	1.07%	1.07%
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: _____						



**Oakland County -- Inmate Phone/Visitation System**

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
Annual Commission on Inmate Phone Calls	Tangible Benefit		ANN	12	91,274	1,300,000	1.000
						0	
Inmates, by statute, cannot be denied access to the courts, attorneys or other government agencies. The direct access to these entities through an inmate phone system reduces the number of potential legal litigations, less professional/legal visits that require manpower.	Intangible Benefit					0	
						0	
In addition to fulfilling legal mandates, an inmate telephone system allows inmates to contact others to pay bond which reduces the length of stay/jail overcrowding.	Intangible Benefit					0	
						0	
When inmates have the ability to speak with individuals on the "outside", stress levels for all are reduced which results in less complaints from inmates and families, less phone calls to staff asking questions regarding an inmate and less lawsuits and/or grievances.	Intangible Benefit					0	
						0	
System will provide OCSO more advanced investigative tools	Intangible Benefit					0	

**Oakland County -- Inmate Phone/Visitation System**

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
Annual Commission on Inmate Phone Calls	Tangible Benefit	X	X	X	X	X	X	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
Inmates, by statute, cannot be denied access to the courts, attorneys or other government agencies. The direct access to these entities through an inmate phone system reduces the number of potential legal litigations, less professional/legal visits that require manpower.	Intangible Benefit												
In addition to fulfilling legal mandates, an inmate telephone system allows inmates to contact others to pay bond which reduces the length of stay/jail overcrowding.	Intangible Benefit												
When inmates have the ability to speak with individuals on the "outside", stress levels for all are reduced which results in less complaints from inmates and families, less phone calls to staff asking questions regarding an inmate and less lawsuits and/or grievances.	Intangible Benefit												
System will provide OCSO more advanced investigative tools	Intangible Benefit												

**Oakland County -- Inmate Phone/Visitation System**  
 Return on Investment Analysis  
 Savings Summary

<b>Benefit/Savings Description</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Total</b>
<b>Tangible Benefit:</b>							
Annual Commission on Inmate Phone Calls	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	7,800,000
<i>Tangible Benefits Subtotal:</i>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>7,800,000</b>
<b>Cost Avoidance:</b>							
<i>Cost Avoidance Subtotal:</i>							
<b>Intangible Benefit:</b>							
Inmates, by statute, cannot be denied access to the courts, attorneys or other government agencies. The direct access to these entities through an inmate phone system reduces the number of potential legal litigations, less professional/legal visits that require manpower.							
In addition to fulfilling legal mandates, an inmate telephone system allows inmates to contact others to pay bond which reduces the length of stay/jail overcrowding.							
When inmates have the ability to speak with individuals on the "outside", stress levels for all are reduced which results in less complaints from inmates and families, less phone calls to staff asking questions regarding an inmate and less lawsuits and/or grievances.							
System will provide OCSO more advanced investigative tools							
System will provide a secure environment for Inmate visitations.							
<b>Savings Total:</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>7,800,000</b>

**Oakland County -- Inmate Phone/Visitation System**

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	Development Svcs			377	165	62,205	1.000	X						
IT Hours - System Maintenance	Development Svcs			10	165	1,650	1.000		X	X	X	X	X	X
IT Hours - Customer Support	Development Svcs			10	165	1,650	1.000		X	X	X	X	X	X
IT Hours - Planned Maintenance	Development Svcs			10	165	1,650	1.000		X		X		X	
User Hours - New Development	Development Svcs					0								
User Hours - PTNE/OT	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								
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 Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0								
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0								
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0								

**Oakland County -- Inmate Phone/Visitation System**

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		
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure				946	0									
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				19,693	0									
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,939	0									
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0									
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									
TBD	Infrastructure			0	0	0									
Internet Access	Infrastructure				180	0									
Project Staff Training	Training					0									
User Training	Training					0									

**Oakland County -- Inmate Phone/Visitation System**

Return on Investment Analysis  
Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours	Development Svcs	62,205.00					
IT Hours - System Maintenance	Development Svcs		1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
IT Hours - Customer Support	Development Svcs		1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
IT Hours - Planned Maintenance	Development Svcs		1,650.00		1,650.00		1,650.00
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	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						
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 Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure						

**Oakland County -- Inmate Phone/Visitation System**

Return on Investment Analysis  
Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure						
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
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						
TBD	Infrastructure	0.00					
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

**Oakland County -- Inmate Phone/Visitation System**

Return on Investment Analysis  
Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours	62,205						62,205
IT Hours - System Maintenance		1,650	1,650	1,650	1,650	1,650	8,250
IT Hours - Customer Support		1,650	1,650	1,650	1,650	1,650	8,250
IT Hours - Planned Maintenance		1,650		1,650		1,650	4,950
User Hours - New Development							
User Hours - PTNE/OT							
<i>Development Services Subtotal:</i>	<b>62,205</b>	<b>4,950</b>	<b>3,300</b>	<b>4,950</b>	<b>3,300</b>	<b>4,950</b>	<b>83,655</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>62,205</b>	<b>4,950</b>	<b>3,300</b>	<b>4,950</b>	<b>3,300</b>	<b>4,950</b>	<b>83,655</b>



**Oakland County -- Inmate Phone/Visitation System**  
 Return on Investment Analysis  
 Assumptions

<b>MCI Inmate Revenue/Commission Report</b>		
<b>Monthly 2014 commission</b>		
Mar-19	\$131,782.90	
Apr-19	\$120,545.87	
May-19	\$112,694.01	
Jun-19	\$102,186.22	
Jul-19	\$111,163.16	
Aug-19	\$111,354.99	
Sep-19	\$104,893.96	
Oct-19	\$142,142.16	
Nov-19	\$114,809.02	
Dec-19	\$111,791.72	
Jan-20	\$111,727.53	
Feb-20	\$117,994.84	
	<b>\$1,393,086.38</b>	<b>Average Monthly Commission in 2019 = \$116,090</b>