Project Name: CLEMIS JMS Program Budget Project ID: DG3183PB

Leadership Group: CLEMIS												
Department: CLEMIS		Division: IT CL	EMIS									
Project Sponsor: Jim Manning	Date Requested	d: 08/09/22	PM Custom	er No.183								
Request Type: <u>New Developmen</u>	<u>nt</u> Eni	hancement	Customer Su	ıpport								
Planned System Maintenance or Upgrade												
IT Team Name: CLEMIS Support Servi	ices	IT Team No: Tea	m G									
Project Manager/Leader: Patty Salter												
Account 63500 Account Number: Description:	CLEMIS Fun	ıd	Customer Name:	CLEMIS								
Grant Funded? Yes No		ndate? Yes	<u>No</u>									

### **Project Goal**

To establish a Program Enhancement Budget so that additional value can be leveraged through improvements to the CLEMIS JMS application, providing JMS application demos to potential new customers and onboarding new CLEMIS agencies into the CLEMIS JMS application.

### **Business Objective #1**

Research new enhancements initiated by CLEMIS agencies.

#### **Major Deliverables**

Project Deliverables Documentation.

Project Cost Analysis Documentation.

Technical, Security and Architecture Approval.

Contract Negotiations.

Planning and Implementation to Production.

#### Approach

Document project Statement of Work.

Define project deliverables and timeline.

Prepare a ROI detailing project costs and savings.

Prepare for and attend Technical/Architecture meetings for approval.

Work with vendor on contract negotiation and approval.

Obtain approval and plan Implementation deployment to Production.

Project Name: CLEMIS JMS Program Budget Project ID: DG3183PB

### **Business Objective #2**

Provide demos of the CLEMIS JMS Application to interested CLEMIS Agencies.

### **Major Deliverables**

Respond to agency questions.

Schedule CLEMIS JMS Application demos with agencies.

Discuss business requirements with agencies.

Review agency costing structure with agencies.

Start agency acceptance letter processing.

### Approach

Solicit and respond to CLEMIS Agency inquiries.

### **Business Objective #3**

Onboard CLEMIS Agencies into CLEMIS JMS Application.

### **Major Deliverables**

Project Deliverables Documentation.

Project Cost Analysis Documentation.

Technical, Security and Architecture Approval.

Contract Negotiations.

Planning and Implementation to Production.

Establish agency billing procedures.

#### Approach

Document project Statement of Work.

Define project deliverables and timeline.

Prepare a ROI detailing project costs and savings.

Prepare for and attend Technical/Architecture meetings for approval.

Work with vendor on contract negotiation and approval.

Obtain approval and plan Implementation deployment to Production.

### Research & Analysis

#### IT Research & Advisory Services Recommendation

Research not Required

### **Benefits**

See Return on Investment (ROI) Analysis Document

Project Name: CLEMIS JMS Program Budget Project ID: DG3183PB

**Impact** 

Number of Users 1,000

**Divisions** Sheriff's Office

Leadership Groups CLEMIS

### **Risk**

**Business Environment** Low – little or no impact to the 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

Project Sponsor: Captain Steve Schneider As needed

#### **Facilities**

•

•

#### **Technical**

•

•

### **Funding**

CLEMIS Fund

<b>Project Name:</b>	CLEMIS JMS Program Budget	Project ID:	DG3183PB
Other			
•			
Priority			
<u>Constraints</u>			
•			
•			
Exclusions			
•			

Project Name: CLEMIS JMS Program Budget Project ID: DG3183PB

### **PROJECT PHASE AUTHORIZATION**

Phase(s): All								
Total Estimated Application Services	Hours	:						
Total Estimated Technical Systems	Hours	Hours:						
Total Estimated CLEMIS	Hours	: 600						
Total Estimated Internal Services	Hours	:						
IT Application Services Division Manager Approve	al:		Date:					
IT Technical Systems Division Manager Approval:	1		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:	600	
Previously Authorized Development	Hours:		
Preliminary Estimated Development for Future Phases	Hours:		
Grand Total Estimated Development	Hours:	600	Cost: \$99,000

Project Name: CLEMIS JMS Program Budget Project ID: DG3183PB

### PROJECT COMPLETION AUTHORIZATION

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

CLEM	CLEMIS JMS Program Budget - Size Estimate (+/- 10% to 50%) ×												
Туре	ID	Task Name	Estimated Hours	Estimate Notes									
1 Phase	000000	■ CLEMIS JMS Program Budget	600										
1			600										

### Oakland County -- CLEMIS JMS Program Budget

### 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:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	99,000	0	0	0	0	0	99,000
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	0	0	0	0	0	0	0
Annual Total Costs	99,000	0	0	0	0	0	99,000
Annual Return on Investment	(99,000)						(99,000)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(00,000)
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	99,000	99,000	99,000	99,000	99,000	99,000	99,000
Cumulative Return on Investment	(99,000)	(99,000)	(99,000)	(99,000)	(99,000)	(99,000)	(99,000)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Van Baritin Barbarda Adding d							NO DAVDAGI
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:			

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
To establish an OCSO Program							
Budget so that hours may be allocated							
in the research, support and							
development of new enhancements for							
the CLEMIS JMS Applicaiton.	Intangible Benefit					0	
To enable CLEMIS staff to solicit and							
respond to inquiries of CLEMIS							
Agencies to utilize the CLEMIS JMS							
Application.	Intangible Benefit					0	
To enable CLEMIS staff to conduct							
personalized demos of the CLEMIS							
JMS Application to prospective							
agencies.	Intangible Benefit					0	
To enable CLEMIS staff to onboard	Ĭ						
additional CLEMIS agencies to the							
CLEMIS JMS application to generate							
income for the program.	Intangible Benefit					0	
	, , ,					0	
						0	
						0	
						0	
						0	
						0	
						0	

Savings Detail

		Aff	ect	s Pr	oje	ct I	ROI	l?		F	Potential Savi	ngs Extensi	ons	
Benefit/Savings Description	Project Savings Category	Y1	Y2	<b>Y</b> 3	<b>Y4</b>	ιY	5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
To establish an OCSO Program		1		!	!	!	-			1		!	!	!
Budget so that hours may be allocated						İ					İ	1	ļ	
in the research, support and				į	İ	İ				İ		•	į	į
development of new enhancements for				ļ	Ì	-					İ	1		
the CLEMIS JMS Applicaiton.	Intangible Benefit					-	-							
To enable CLEMIS staff to solicit and		1 !			İ					1		!	!	
respond to inquiries of CLEMIS						į						1	1	
Agencies to utilize the CLEMIS JMS				į	ļ	į	-				İ	į	ļ	
Application.	Intangible Benefit				İ	İ						1	1	•
To enable CLEMIS staff to conduct		1 !		ļ .	l	1				1				!
personalized demos of the CLEMIS				ļ		ļ				-		•	}	
JMS Application to prospective				į		į	- [							
agencies.	Intangible Benefit				į	İ	- 1					1		
To enable CLEMIS staff to onboard				•	İ	İ								
additional CLEMIS agencies to the						ļ	-					1		
CLEMIS JMS application to generate												1	ļ	
income for the program.	Intangible Benefit										İ	1	ļ	
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Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Tangible Benefits Subtotal:							
Cost Avoidance:							
Cost Avoidance Subtotal:							
Intangible Benefit:							
To establish an OCSO Program Budget so							
that hours may be allocated in the research,							
support and development of new							
enhancements for the CLEMIS JMS Application.							
друпсакоп.							
To enable CLEMIS staff to solicit and							
respond to inquiries of CLEMIS Agencies to							
utilize the CLEMIS JMS Application.							
To enable CLEMIS staff to conduct							
personalized demos of the CLEMIS JMS							
Application to prospective agencies.							
To enable OI FMIS staff to enhant							
To enable CLEMIS staff to onboard additional CLEMIS agencies to the CLEMIS							
JMS application to generate income for the							
program.							
Savings Total:							

### Cost Detail

			1					Af	fects	Pro	ject	ROI	?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual					$\Box$	
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3 \	/4¦`	Y5   Y	<b>6</b>
IT Hours - New Development	Development Svcs			600	165	99,000		х			$\overline{}$	$\top$	
IT Hours - System Maintenance	Development Svcs				165	0							
IT Hours - Customer Support	Development Svcs				165	0				- 1			
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				i			
Printer Maintenance User Owned	Hardware				1,264	0							
File Space (100GB)	Hardware		ANN		23	0				- 1			
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				1			
Server - Maintenance	Infrastructure				360	0							
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0				ĺ			
Server Sftwre - Maintenance	Infrastructure					0				- 1			
Server Rack Mount	Infrastructure				400	0							
Oracle Enterprise Software Purchase -													
Per Processor (4 Cores) - Requires													
Annual Support Below	Infrastructure				42,280	0				į	İ		
Oracle Enterprise Software Support -										i			$\exists$
Per Processor (4 Cores)	Infrastructure				9,293	0	1.030						

Cost Detail

								Aff	ect	s Pr	oject	ROI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual					
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	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					i	
SQL Server Enterprise Software											ĺ	İ
Purchase - Per Processor (4 cores) -											-	- 1
Purchased Sept 2020-Aug 2021 -												
Includes Support thru Aug 2022	Infrastructure				12,724	0						
SQL Server Enterprise Software												
Purchase - Per Processor (4 cores) -											İ	İ
Purchased Sept 2021-Aug 2022 -											ĺ	İ
Includes Support thru Aug 2022	Infrastructure				8,463	0					- 1	- 1
SQL Server Enterprise - Support, Per												
Processor (4 cores) - Sept 2022 and											į	
	Infrastructure				4,261	0		l				- 1
SQL Server Standard Software											i	
Purchase - Per Processor (4 cores) -											-	- 1
Purchased Sept 2019-Aug 2020 -											-	
Includes Support thru Aug 2022	Infrastructure				4,429	0					- !	
SQL Server Standard Software											i	
Purchase - Per Processor (4 cores) -								l			İ	- 1
Purchased Sept 2020-Aug 2021 -											-	
morado capportana, tag zozz	Infrastructure				3,317	0						
SQL Server Standard Software								l				
Purchase - Per Processor (4 cores) -											İ	İ
Purchased Sept 2021-Aug 2022 -											- 1	- 1
Includes Support thru Aug 2022	Infrastructure				2,205	0					- 1	
SQL Server - Standard Support, Per											į	
Processor (4 cores) - Sept 2022 and								l			- 1	
	Infrastructure				1,112	0						i
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						
olingio, baai cole - Teal 2 and beyond	Innastructure		1		101	U		نــــــا		نــــــن	i	i

Cost Detail

								Aff	ect	s Pro	oiec'	t RO	<b>i</b> ?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual				,	Ī	
Cost Description	Category	Source	Desc	Units	Unit	<b>Total Cost</b>	Multiplier	Y1	<b>Y2</b>	Y3	Y4	Y5	Y6
Websphere ND Per Processor											$\equiv$	$\equiv$	
Single/Dual Core - Includes Year 1										l l	İ	İ	
Maintenance	Infrastructure				13,180	0					_		
Websphere ND Per Processor													
Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0					l		
SSL Certificate	Infrastructure				845	0				H	$\dashv$	一	
Internet Access	Infrastructure				180	0				1	$\dashv$	$\dashv$	
Imperva Web Application Firewall	iiiiasii ucture				100	0					-	$\dashv$	
(External Web Applications Only)	Infrastructure		ANN		500	0					-		
App Code Directories on Consolidated	IIIIIastructure		AININ		300	0						$\dashv$	
IIS Server (Virtual)	Infrastructure		ANN		415	0					İ	İ	
Dedicated Virtual Server	Infrastructure		ANN		4,150	0					-	$\dashv$	
Extra Small - 2 Core 8GB RAM, 500GB			7 (1 (1 (		1,100	•						-	
Drive, 10 GB NIC - Cloud/Virtual =										1 1	ı		
\$601 On Premise Physical Server =										Ιİ	į	į	
N/A	Infrastructure		ANN			0					- 1	- 1	
Small - 4 Core 16GB RAM, 500GB	i i i i i i i i i i i i i i i i i i i		7			· ·						$\dashv$	
Drive, 10 GB NIC - Cloud/Virtual =											ı		
\$951 On Premise Physical Server =											İ	İ	
\$9,288	Infrastructure		I <sub>ANN</sub>			0					ł	- 1	
Medium - 8 Core 32GB RAM, 500GB												$\neg$	
Drive, 10 GB NIC - Cloud/Virtual =											i		
\$1,702 On Premise Physical Server =											İ	İ	
\$9,751	Infrastructure		ANN			0					ŀ	- 1	
Large - 16 Core 64GB RAM, 500GB													
Drive, 10 GB NIC - Cloud/Virtual =										1 1	į		
\$3,167 On Premise Physical Server =											İ	İ	
\$10,446	Infrastructure		ANN			0					-	- 1	
Extra Large - 40 Core 160GB RAM,													
500GB Drive, 10 GB NIC -											į		
Cloud/Virtual = \$7,564 On Premise											į	į	
Physical Server = \$12,906	Infrastructure		ANN			0					Ì	Ì	
Project Staff Training	Training					0							
User Training	Training					0							

Cost Detail

	Potential Cost Extensions								
	Project Cost					1			
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs	99,000.00		1	1	1	1		
IT Hours - System Maintenance	Development Svcs			1			1		
IT Hours - Customer Support	Development Svcs			ļ	l	l			
IT Hours - Planned Maintenance	Development Svcs								
User Hours - New Development	Development Svcs			1					
User Hours - PTNE/OT	Development Svcs			1		ļ	1		
Contractor Professional Services	Development Svcs								
PC System - Acquisition	Hardware								
PC System - Maintenance	Hardware			ļ			ļ		
Notebook - Acquisition	Hardware								
Notebook - Maintenance	Hardware	-		1	1	1			
Tablet Notebook - Acquisition	Hardware			İ	İ				
Tablet Notebook - Maintenance	Hardware			-	1	!			
Laserprinter - Acquisition	Hardware				1	İ	1		
Laserprinter - Maintenance	Hardware								
PC Maintenance User Owned	Hardware			1	1	<u> </u>	İ		
Printer Maintenance User Owned	Hardware								
File Space (100GB)	Hardware			ļ	1	İ	1		
Package Software - Acquisition	Software								
Package Software - Maintenance	Software			1		!	ļ		
Business Objects Access	Software				İ				
Term Emulation SFTW-Acquisition	Software								
Term Emulation SFTW-Maintenance	Software			ļ	İ		İ		
Server - Acquisition/Upgrade	Infrastructure			1					
Server - Maintenance	Infrastructure			1	i	•	i		
Server Sftwre - Acquisition/Upgrade	Infrastructure								
Server Sftwre - Maintenance	Infrastructure	l		-	1		-		
Server Rack Mount	Infrastructure				1	İ			
Oracle Enterprise Software Purchase -									
Per Processor (4 Cores) - Requires				1		1	1		
Annual Support Below	Infrastructure	į				1			
Oracle Enterprise Software Support -									
Per Processor (4 Cores)	Infrastructure								

Cost Detail

		Potential Cost Extensions					
	Project Cost						
Cost Description	Category	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		1				
SQL Server Enterprise Software							
Purchase - Per Processor (4 cores) -			1			İ	
Purchased Sept 2020-Aug 2021 -			İ			į	
Includes Support thru Aug 2022	Infrastructure		-				
SQL Server Enterprise Software			1				
Purchase - Per Processor (4 cores) -							
Purchased Sept 2021-Aug 2022 -							
Includes Support thru Aug 2022	Infrastructure		İ			İ	
SQL Server Enterprise - Support, Per							
Processor (4 cores) - Sept 2022 and							
Beyond	Infrastructure						
SQL Server Standard Software			İ				
Purchase - Per Processor (4 cores) -			-				
Purchased Sept 2019-Aug 2020 -			1				
Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software				!			
Purchase - Per Processor (4 cores) -						İ	
Purchased Sept 2020-Aug 2021 -							
Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software							
Purchase - Per Processor (4 cores) -			İ				
Purchased Sept 2021-Aug 2022 -							
Includes Support thru Aug 2022	Infrastructure						
SQL Server - Standard Support, Per							
Processor (4 cores) - Sept 2022 and			1			İ	
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		1			İ	

Cost Detail

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

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	99,000						99,000
IT Hours - System Maintenance IT Hours - Customer Support							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	99,000						99,000
Hardware:							,
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training.							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	99,000						99,000

### Oakland County -- CLEMIS JMS Program Budget

Return on Investment Analysis
Assumptions

Date	Assumption Description
	The CLEMIS Team will be able to analyze the cost of onboarding additional agencies vs. the amount charged to the agencies for this
09-Aug-22	service.