Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: FRMS / CFIRS Program Budget   **Project ID: D43183PB**

Leadership Group: CLEMIS		
Department: Information Technology	**Division:** CLEMIS	
Project Sponsor: Jim Manning	**Date Requested:** 7/10/2022	**PM Customer No.** 183
Request Type: ***New Development*** ***Enhancement*** ***Customer Support*** ***Planned System Maintenance or Upgrade***		
IT Team Name: FRMS - Biometrics	**IT Team No: 4**	
Project Manager/Leader: Brian Smith / Rob Carroll		
Account Number: 21010	**Account Description:** FIRE REC MGMT FUND 531	**Customer Name:** CLEMIS
Grant Funded? Yes **No**	**Mandate?** Yes **No** **Mandate Source:**	

Project Goal

To establish a Program Enhancement Budget so that additional value can be obtained from the FRMS / CFIRS applications.

Business Objective

To improve and expand the FRMS and CFIRS applications to meet the on-going and growing needs of the Fire agencies and users.

Major Deliverables
- Application and/or System Requirements
- Update Systems
- Functional testing
- Update Test Plans
- Complete User Acceptance Testing
- Train staff on new apps and workflows
- Disaster Recovery Toolkit updates
- Apply changes to Production
- Post Implementation Support

Approach
- Develop Detailed Project Plans, As Needed
- Document Business Requirements
- Assess Hardware and Software Requirements
- Develop Implementation Plans
- Test New System/Data
- Develop User Training, As Needed

Project Name: FRMS / CFIRS Program Budget   **Project ID: D43183PB**

- Develop User Acceptance Criteria
- Acquire User Acceptance Sign off
- Release new changes/apps into production
- Post Implementation support

Research & Analysis

Research Service Recommendation (select one)

- Research not Required

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users   36 Fire Departments with over 2,000 employees

Divisions   CLEMIS

Leadership Groups CLEMIS

Risk

Business Environment   Low – little or no impact 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
Project Sponsor:	Jim Manning	As Needed

Project Name: FRMS / CFIRS Program Budget　　　　　**Project ID: D43183PB**

Facilities

-

Technical

-

Funding

-

Other

-

Priority

Constraints

-

Exclusions

-

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PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services **Hours:**		
Total Estimated Technical Systems **Hours:**		
Total Estimated CLEMIS **Hours:** 2,350		
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:** 2,350	
Previously Authorized Development **Hours:**	
Preliminary Estimated Development for Future Phases **Hours:**	
Grand Total Estimated Development **Hours: 2,350** **Cost:** $387,750	

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PROJECT COMPLETION AUTHORIZATION

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

FRMS / CFIRS Program Budget - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated
2				Hours
3	3	000000	**FRMS/CFIRS PROGRAM BUDGET**	2,350
4				2,350

Oakland County -- FRMS/CFIRS 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:	193,875	193,875	0	0	0	0	387,750
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	193,875	193,875	0	0	0	0	387,750
Annual Return on Investment	(193,875)	(193,875)					(387,750)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	193,875	387,750	387,750	387,750	387,750	387,750	387,750
Cumulative Return on Investment	(193,875)	(387,750)	(387,750)	(387,750)	(387,750)	(387,750)	(387,750)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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 -- FRMS/CFIRS Program Budget

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
Enhance existing custom developed FRMS applications and provide additional functionality and time saving features to all of its supported applications.	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
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						0	
						0	

Oakland County -- FRMS/CFIRS Program Budget

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
Enhance existing custom developed FRMS applications and provide additional functionality and time saving features to all of its supported applications.	Intangible Benefit												

Oakland County -- FRMS/CFIRS Program Budget

Return on Investment Analysis

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:							
Enhance existing custom developed FRMS applications and provide additional functionality and time saving features to all of its supported applications.							
Savings Total:							

Oakland County -- FRMS/CFIRS Program Budget

Date: 07/12/2022

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			2,350	165	387,750		x	x				
IT Hours - System Maintenance	Development Svcs				165	0							
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				639	0							
PC System - Maintenance	Hardware				3,352	0							
Laptop - Acquisition	Hardware				922	0							
Laptop - Maintenance	Hardware				3,352	0							
Tablet Notebook - Acquisition	Hardware				1,069	0							
Tablet Notebook - Maintenance	Hardware				3,352	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							
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						
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							

Oakland County -- FRMS/CFIRS Program Budget

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 - 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				3,769	0							
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				754	0							
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				14,170	0							
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,835	0							
SSL Certificate	Infrastructure				910	0							
Internet Access	Infrastructure				190	0							
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure		ANN		500	0							
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		446	0							

Oakland County -- FRMS/CFIRS Program Budget

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 Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = $2,735	Infrastructure		ANN			0							
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $951 On Premise Physical Server = $3,057	Infrastructure		ANN			0							
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $1,702 On Premise Physical Server = $8,715	Infrastructure		ANN			0							
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $3,167 On Premise Physical Server = $10,758	Infrastructure		ANN			0							
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $24,137	Infrastructure		ANN			0							

REV: February 22, 2022

Oakland County -- FRMS/CFIRS Program Budget
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	193,875.00	193,875.00				
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						
Laptop - Acquisition	Hardware						
Laptop - Maintenance	Hardware						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	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						
Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure						
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure						
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						

Oakland County -- FRMS/CFIRS Program Budget

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						
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						

Oakland County -- FRMS/CFIRS Program Budget

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = $2,735	Infrastructure						
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $951 On Premise Physical Server = $3,057	Infrastructure						
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $1,702 On Premise Physical Server = $8,715	Infrastructure						
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $3,167 On Premise Physical Server = $10,758	Infrastructure						
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $24,137	Infrastructure						

Oakland County -- FRMS/CFIRS Program Budget

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	193,875	193,875					387,750
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	*193,875*	*193,875*					*387,750*
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	*193,875*	*193,875*					*387,750*

Oakland County -- FRMS/CFIRS Program Budget

Return on Investment Analysis

Assumptions

Date	Assumption Description