

Oakland County Department of Information Technology Project Scope and Approach

Project Name: OakVideo System Hardware Enhancement

Project ID: DG3183OV

Leadership Group: CLEMIS			
Department: Information Technology		Division: CLEMIS	
Project Sponsor: Jim Manning	Date Requested: 6/10/2022	PM Customer No. 183	
Request Type: Enhancements & New Development			
IT Team Name: CLEMIS Support Services		IT Team No: G	
Project Manager/Leader: Brian Smith / Steve Jennings			
Account Number: 63500	Account Description: CLEMIS Fund	Customer Name:	CLEMIS
Grant Funded? No	Mandate?	No	
	Mandate Source:		

Project Goal

To replace the current OAKVIDEO system hardware so that it can continue to operate efficiently and remain robust, reliable, and secure.

Business Objective

To upgrade the current OAKVIDEO system hardware so that the OAKVIDEO system can be upgraded to County hardware and software standards.

Major Deliverables

- Detailed Project Plan
- RFP, if needed
- Hardware and/or System Requirements
- Implementation Plan
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Approach

- Research Approach
- Develop Detailed Project Plan
- Document Business Requirements
- Image PCs
- Add Video Arraignment Software
- Develop Implementation Plan
- Test new hardware
- Acquire User Acceptance Sign off
- Conduct Change Control
- Update Disaster Recovery Toolkit

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

Project Name: OakVideo System Hardware Enhancement

Project ID: DG3183OV

Research & Analysis

Gartner Research Recommendation - Research Conducted – Nothing Found

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users Approximately 50 agencies which includes: Police Departments,
Substations, and Courts

Divisions CLEMIS

Leadership Groups CLEMIS

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:	Jim Manning	As Needed

Facilities

-

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

Project Name: OakVideo System Hardware Enhancement

Project ID: DG3183OV

Technical

- Printers are not part of this upgrade
- The upgraded hardware will only be used for OAKVideo and recording.
- Only County approved hardware and software is to be used on these machines.
- Vendor proprietary software to be installed.

Funding

- TBD

Other

- Research will be done to determine if RFP is needed.

Priority

- TBD

Constraints

-
-

Exclusions

-
-

Oakland County Department of Information Technology Project Scope and Approach

Project Name: OakVideo System Hardware Enhancement

Project ID: DG3183OV

PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours:
Total Estimated Technical Systems	Hours: 16
Total Estimated CLEMIS	Hours: 639
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:
Previously Approved Phases	Hours:
Grand Total Estimated Development	Hours: 655 Cost: \$108,075

Oakland County Department of Information Technology Project Scope and Approach

Project Name: OakVideo System Hardware Enhancement

Project ID: DG3183OV

PROJECT COMPLETION AUTHORIZATION

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

OakVideo System Hardware Enhancement - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated
2				Hours
3	3	000000	PROJECT MANAGEMENT	179
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	167
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	16
6	Phase	500000	DEVELOP APPLICATION	183
7	Phase	600000	IMPLEMENTATION PHASE	22
8	Phase	800000	POST IMPLEMENTATION SUPPORT	88
9				655

Oakland County CLEMIS -- OakVideo System Hardware Enhancement

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:	152,475	20,394	14,004	21,636	14,857	22,954	246,319
Hardware Subtotal:	317,720	0	0	93,428	0	10,433	421,582
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:	51,108	0	0	0	0	0	51,108
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	521,303	20,394	14,004	115,064	14,857	33,387	719,009
Annual Return on Investment	(521,303)	(20,394)	(14,004)	(115,064)	(14,857)	(33,387)	(719,009)
Annual Costs/Savings Ratio	0.00%	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	521,303	541,697	555,701	670,765	685,622	719,009	719,009
Cumulative Return on Investment	(521,303)	(541,697)	(555,701)	(670,765)	(685,622)	(719,009)	(719,009)
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 CLEMIS -- OakVideo System Hardware Enhancement

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
Equipment is end-of-life. Improved system performance and stability provides improved service.	Intangible Benefit					0	
Upgrade hardware in order for it to continue to operate efficiently and reliably.	Intangible Benefit					0	
OakVideo reduces physical transport of prisons	Intangible Benefit					0	
OakVideo increases officer safety by minimizing the transportation of prisoners.	Intangible Benefit					0	
Expedites court proceedings.	Intangible Benefit					0	
Allows for public viewing.	Intangible Benefit					0	

Oakland County CLEMIS -- OakVideo System Hardware Enhancement

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	
Equipment is end-of-life. Improved system performance and stability provides improved service.	Intangible Benefit													
Upgrade hardware in order for it to continue to operate efficiently and reliably.	Intangible Benefit													
OakVideo reduces physical transport of prisons	Intangible Benefit													
OakVideo increases officer safety by minimizing the transportation of prisoners.	Intangible Benefit													
Expedites court proceedings.	Intangible Benefit													
Allows for public viewing.	Intangible Benefit													

Oakland County CLEMIS -- OakVideo System Hardware Enhancement

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
<i>Cost Avoidance Subtotal:</i>							
Intangible Benefit:							
Equipment is end-of-life. Improved system performance and stability provides improved service.							
Upgrade hardware in order for it to continue to operate efficiently and reliable.							
OakVideo reduces physical transport of prisons							
OakVideo increases officer safety by minimizing the transportation of prisoners.							

Oakland County CLEMIS -- OakVideo System Hardware Enhancement

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Expedites court proceedings.							
Allows for public viewing.							
Savings Total:							

Oakland County CLEMIS -- OakVideo System Hardware Enhancement

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			655	165	108,075		x							
IT Hours - System Maintenance	Development Svcs			20	165	3,300	1.030		x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs			60	165	9,900	1.030	x	x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs			40	165	6,600	1.030		x		x			x	
User Hours - New Development	Development Svcs					0									
User Hours - PTNE/OT	Development Svcs					0									
Professional Services: Installation Labor	Development Svcs			69	500	34,500		x							
Professional Services Contingency (10% of Installation Labor)	Other			1	3,450	3,450		x							
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									
Polycom Group Series 310 w 4x Camera - Courthouse Codecs	Hardware			17	5,000	85,000		x							
Polycom Group Series 3-Year Maint.	Hardware			17	3,500	59,500	1.030	x			x				
Wide Angle Lens for Courtrooms - Courthouse Codecs	Hardware			17	235	3,995		x							
58" Flat Panel TVs for Courtrooms	Hardware			17	600	10,200		x							
Wall Mount Bracket and Hardware - Courthouse Codecs	Hardware			17	100	1,700		x							
Kramer Tavor 5-0 Speakers for Courtrooms - Courthouse Codecs	Hardware			17	225	3,825		x							
Polycom VideoProtect 500 for B3 Cell - Police Agency and Jail Codecs	Hardware			1	11,250	11,250		x							
Polycom VideoProtect 5 Year Maint. - Police Agency and Jail Codecs	Hardware			1	9,000	9,000	1.030	x							x

Oakland County CLEMIS -- OakVideo System Hardware Enhancement

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		
Polycom Studio X30 - Police Agency and Jail Codecs	Hardware			26	1,800	46,800		x							
Polycom Studio 3-Year Maint. - Police Agency and Jail Codecs	Hardware			26	1,000	26,000	1.030	x			x				
43" TV with Hardened Case - Police Agency and Jail Codecs	Hardware			26	2,000	52,000		x							
Poly Bluetooth Remote - Police Agency and Jail Codecs	Hardware			26	175	4,550		x							
Additional Accessories - Police Agency and Jail Codecs	Hardware			26	150	3,900		x							
Hardware Contingency (15% of Hardware Cost)	Other			1	47,658	47,658		x							
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									
Server - Maintenance	Infrastructure					360									
Server Sftwre - Acquisition/Upgrade	Infrastructure					335									
Server Sftwre - Maintenance	Infrastructure														
Server Rack Mount	Infrastructure					400									
Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure					42,280									
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								

Oakland County CLEMIS -- OakVideo System Hardware Enhancement
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 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									
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									

Oakland County CLEMIS -- OakVideo System Hardware Enhancement

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 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									
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 CLEMIS -- OakVideo System Hardware Enhancement

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	108,075.00					
IT Hours - System Maintenance	Development Svcs		3,399.00	3,500.97	3,606.00	3,714.18	3,825.60
IT Hours - Customer Support	Development Svcs	9,900.00	10,197.00	10,502.91	10,818.00	11,142.54	11,476.81
IT Hours - Planned Maintenance	Development Svcs		6,798.00		7,212.00		7,651.21
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Professional Services: Installation Labor	Development Svcs	34,500.00					
Professional Services Contingency (10% of Installation Labor)	Other	3,450.00					
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						
Polycom Group Series 310 w 4x Camera - Courthouse Codecs	Hardware	85,000.00					
Polycom Group Series 3-Year Maint.	Hardware	59,500.00			65,017.26		
Wide Angle Lens for Courtrooms - Courthouse Codecs	Hardware	3,995.00					
58" Flat Panel TVs for Courtrooms	Hardware	10,200.00					
Wall Mount Bracket and Hardware - Courthouse Codecs	Hardware	1,700.00					
Kramer Tavor 5-0 Speakers for Courtrooms - Courthouse Codecs	Hardware	3,825.00					
Polycom VideoProtect 500 for B3 Cell - Police Agency and Jail Codecs	Hardware	11,250.00					
Polycom VideoProtect 5 Year Maint. - Police Agency and Jail Codecs	Hardware	9,000.00					10,433.47

Oakland County CLEMIS -- OakVideo System Hardware Enhancement
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Polycom Studio X30 - Police Agency and Jail Codecs	Hardware	46,800.00					
Polycom Studio 3-Year Maint. - Police Agency and Jail Codecs	Hardware	26,000.00			28,410.90		
43" TV with Hardened Case - Police Agency and Jail Codecs	Hardware	52,000.00					
Poly Bluetooth Remote - Police Agency and Jail Codecs	Hardware	4,550.00					
Additional Accessories - Police Agency and Jail Codecs	Hardware	3,900.00					
Hardware Contingency (15% of Hardware Cost)	Other	47,658.00					
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						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						

Oakland County CLEMIS -- OakVideo System Hardware Enhancement
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 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						
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

Oakland County CLEMIS -- OakVideo System Hardware Enhancement
Return on Investment Analysis

Cost Detail

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

Oakland County CLEMIS -- OakVideo System Hardware Enhancement

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	108,075						108,075
IT Hours - System Maintenance		3,399	3,501	3,606	3,714	3,826	18,046
IT Hours - Customer Support	9,900	10,197	10,503	10,818	11,143	11,477	64,037
IT Hours - Planned Maintenance		6,798		7,212		7,651	21,661
User Hours - New Development							
User Hours - PTNE/OT							
Professional Services: Installation Labor	34,500						34,500
<i>Development Services Subtotal:</i>	152,475	20,394	14,004	21,636	14,857	22,954	246,319
Hardware:							
Polycom Group Series 310 w 4x Camera - Courthouse Codecs	85,000						85,000
Polycom Group Series 3-Year Maint.	59,500			65,017			124,517
Wide Angle Lens for Courtrooms - Courthouse Codecs	3,995						3,995
58" Flat Panel TVs for Courtrooms	10,200						10,200
Wall Mount Bracket and Hardware - Courthouse Codecs	1,700						1,700
Kramer Tavor 5-0 Speakers for Courtrooms - Courthouse Codecs	3,825						3,825
Polycom VideoProtect 500 for B3 Cell - Police Agency and Jail Codecs	11,250						11,250
Polycom VideoProtect 5 Year Maint. - Police Agency and Jail Codecs	9,000					10,433	19,433
Polycom Studio X30 - Police Agency and Jail Codecs	46,800						46,800
Polycom Studio 3-Year Maint. - Police Agency and Jail Codecs	26,000			28,411			54,411
43" TV with Hardened Case - Police Agency and Jail Codecs	52,000						52,000
Poly Bluetooth Remote - Police Agency and Jail Codecs	4,550						4,550
Additional Accessories - Police Agency and Jail Codecs	3,900						3,900
<i>Hardware Subtotal:</i>	317,720			93,428		10,433	421,582
Software:							

Oakland County CLEMIS -- OakVideo System Hardware Enhancement
Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
Hardware Contingency (15% of Hardware Cost)	47,658						47,658
Professional Services Contingency (10% of Installation Labor)	3,450						3,450
<i>Other Subtotal:</i>	51,108						51,108
Costs Total:	521,303	20,394	14,004	115,064	14,857	33,387	719,009

Oakland County CLEMIS -- OakVideo System Hardware Enhancement

Return on Investment Analysis

Assumptions

Date	Assumption Description
28-Feb-22	Replacement project for the EOL codecs that will not be replaced by the State of Michigan. This includes courtrooms without seated judges (magistrates and visiting judge courtrooms), as well as the codecs at the Oakland County local police agencies and the jail. The police agencies and jail will also get a refresh of the inmate tamper-proof housings, as those were designed for hardware three generations ago.
28-Feb-22	Note: In 2019 CLEMIS partnered with the State of Michigan who to date provided seated court rooms with Cameras, Monitors and installations and warrantys, with an estimated total savings to Oakland County exceeding \$300,000, As of 2022 only a few courts in Oakland County remain to be updated in this partnership because the equipment has not reached EOL.
28-Feb-22	Police Locations: 4x Oakland County Jail 20x Local police agencies 1x MSP location (Oak Park) 2x Spare hardware
28-Feb-22	Courtroom Locations: 2x Circuit Court visiting judge courtrooms 4x Oakland County (52/x) district courts 9x Local district courts 2x Spare hardware
28-Feb-22	Installation & Removal Labor: Courthouse Codecs estimated at 17 units at \$500 per unit for Total of \$8,500 Police Agency and Jail Codec estimated cost: Removal of 26 units at \$500 per unit for a Total of \$13,000 Police Agency and Jail Codec estimated cost: Installation of 26 units at \$500 per unit for a Total of \$13,000 Grand Total of \$34,500.
28-Feb-22	CLEMIS Core Work hours estimate: Configuration of each unit: 1.5 hours per unit at 40 units for a Total of 60 hours Site Visits: 3 hours at 40 units for a Total of 120 hours Network Troubleshooting: 15 hours at 1 unit for a Total of 15 hours Grand Total of CLEMIS Core hours: 195
28-Feb-22	Following Oakland County PMO standard project estimates: 87 hours for Project Management (20% of Core Work) , 43 hours for Contingency (10% of Core Work), and 22 hours for Scope (5% of Core Work). Grand Total 152 hours.
28-Feb-22	Assuming 15% of Total 1st year Hardware cost for Contingency
28-Feb-22	Assuming 10% of Total Installation Labor cost for Professional Services Contingency
28-Feb-22	Video has become the primary source of arraignment since the OakVideo project was created and the use of video arraignments have increased dramatically since the beginning of the pandemic.

Oakland County CLEMIS -- OakVideo System Hardware Enhancement
Return on Investment Analysis

Assumptions

Date	Assumption Description
19-May-22	RFP and contract negotiation estimating at 225 hours.
06-Jun-22	Assuming 40 hours for recovery and disposal of equipment.