

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

Project Name: M1000 Chassie Replacement

Project ID: D41183MR

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 5,000

Divisions CLEMIS, 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:

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

Facilities

-
-

Technical

-
-

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Funding – CLEMIS FUND

-

Other

-

Priority

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours:
Total Estimated Technical Systems	Hours: 247
Total Estimated CLEMIS	Hours: 493
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: 740
Previously Authorized Development	Hours:
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 740 Cost: \$122,100

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PROJECT COMPLETION AUTHORIZATION

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

M1000 Chassis Replacement - Size Estimate (+/- 10% to 50%)					
	Type	ID	Task Name	Estimated Hours	Estimate Notes
1	Phase	000000	PROJECT MANAGEMENT	222	
2	Phase	200000	DEFINE BUSINESS REQUIREMENTS	101	
3	Phase	300000	DESIGN SYSTEM ARCHITECTURE	106	
4	Phase	500000	DEVELOP APPLICATION	154	
5	Phase	600000	IMPLEMENTATION PHASE	101	
6	Phase	800000	POST IMPLEMENTATION SUPPORT	56	
7					
1				740	

Oakland County -- M1000 Chassie Replacement

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:	122,100	0	0	0	0	0	122,100
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal	257,925	3,150	3,899	4,016	290,888	4,260	564,138
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	380,025	3,150	3,899	4,016	290,888	4,260	686,238
Annual Return on Investment	(380,025)	(3,150)	(3,899)	(4,016)	(290,888)	(4,260)	(686,238)
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	380,025	383,175	387,074	391,090	681,977	686,238	686,238
Cumulative Return on Investment	(380,025)	(383,175)	(387,074)	(391,090)	(681,977)	(686,238)	(686,238)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Year Positive Payback Achieved State or Federal Mandate?							NO PAYBACK
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

Oakland County -- M1000 Chassie Replacement

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:							
To replace the existing M1000 Chassie fifteen end of life servers to comply with Oakland County IT Standards.							
Savings Total:							

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?						Y1	
								Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs			740	165	122,100	1.000	x							122,100.00
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									
Server - Maintenance	Infrastructure			15	245	3,675	1.030				x	x	x		
Server - Extended Support 3rd Party	Infrastructure			15	150	2,250	1.000	x	x						2,250.00
Server - Extended Support 3rd Party - Blade	Infrastructure			3	300	900	1.000	x	x						900.00
Server Sftwre - Maintenance	Infrastructure					0									
Server Rack Mount	Infrastructure					400									
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure			15	16,985	254,775	1.030	x					x		254,775.00

Oakland County -- M1000 Chassie Replacement

Cost Description	Project Cost Category	Potential Cost Extensions				
		Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	0.00				
IT Hours - System Maintenance	Development Svcs					
IT Hours - Customer Support	Development Svcs					
IT Hours - Planned Maintenance	Development Svcs					
User Hours - New Development	Development Svcs					
Server - Maintenance	Infrastructure		3,898.81	4,015.77	4,136.24	4,260.33
Server - Extended Support 3rd Party	Infrastructure	2,250.00				
Server - Extended Support 3rd Party - Blade	Infrastructure	900.00				
Server Sftwre - Maintenance	Infrastructure					
Server Rack Mount	Infrastructure					
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				286,751.51	

Oakland County -- M1000 Chassie Replacement

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	122,100	0					122,100
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
<i>Development Services Subtotal:</i>	122,100						122,100
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
Server - Maintenance			3,899	4,016	4,136	4,260	16,311
Server - Extended Support 3rd Party	2,250	2,250					4,500
Server - Extended Support 3rd Party - Blade	900	900					
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	254,775.00				286,751.51		541,527
<i>Infrastructure Subtotal</i>	257,925	3,150	3,899	4,016	290,888	4,260	564,138
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	380,025	3,150	3,899	4,016	290,888	4,260	686,238

