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

**Project Name:  Sheriff's Program Budget**                    **Project ID:  DG1443PB**

| | |
|---|---|
| **Leadership Group:  CLEMIS** | |
| **Department: Sheriff's** | **Division:  Sheriff's Office** |
| **Project Sponsor: Jeff Nesmith** | **Date Requested:  06/08/20**     **PM Customer No.443** |

**Request Type:**    _**New Development**_      _Enhancement_      _Customer Support_
                 _Planned System Maintenance or Upgrade_

**IT Team Name: CLEMIS Support Services**      **IT Team No:  Team G**

**Project Manager/Leader:  Patty Salter**

| **Account Number:** | 96163 97163 | **Account Description:** | Sheriff - Clemis IT Sheriff | **Customer Name:** | Sheriff's Office Sheriff's Office |
|---|---|---|---|---|---|

**Grant Funded?**    Yes    **No**        **Mandate?**    Yes    **No**

                                                **Mandate Source:**

## Project Goal

To establish a OCSO Program Budget so that hours may be allocated in the research, support and development of new projects identified and initiated by the Sheriff's Office.

## Business Objective

Research new projects initiated by the Sheriff's Office.
**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.

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

**Project Name:  Sheriff's Program Budget**                    **Project ID:  DG1443PB**

## Research & Analysis

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

## Benefits

*See Return on Investment (ROI) Analysis Document*

## 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: | Jeff Nesmith | As needed |

**Facilities**

- 
-

**Project Name:  Sheriff's Program Budget**          **Project ID:  DG1443PB**

**Technical**

- 
- 


**Funding – Sheriff's Office**

- *96163 – Sheriff – Clemis* for Clemis staff.
- *97163 – IT – Sheriff* for IT staff.


**Other**

- 


**Priority**


## Constraints

- 
- 


## Exclusions

- 
-

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

**Project Name:  Sheriff's Program Budget**          **Project ID:  DG1443PB**

### PROJECT PHASE AUTHORIZATION

| | | |
|---|---|---|
| **Phase(s):        All** | | |
| **Total Estimated Application Services** | **Hours:** | |
| **Total Estimated Technical Systems** | **Hours:     160** | |
| **Total Estimated CLEMIS** | **Hours:  1,840** | |
| **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:  2,000** |
| **Previously Authorized Development** | **Hours:** |
| **Preliminary Estimated Development for Future Phases** | **Hours:** |
| **Grand Total Estimated Development** | **Hours: 2,000          Cost:  $330,000** |

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

**Project Name:  Sheriff's Program Budget**            **Project ID:  DG1443PB**

### PROJECT COMPLETION AUTHORIZATION

| | |
|---|---|
| **Customer Acceptance of Product:** | |
| Title: | Date: |
| **Project Office Review:** | Date: |

## Sheriff's Program Budget - Size Estimate (+/- 10% to 50%)

| | Type | ID | Task Name | Estimated | Estimate Notes |
|---|---|---|---|---|---|
| 1 | | | | Hours | |
| 2 | | | | | |
| 3 | Phase | 000000 | Sheriff's Program Budget | 2,000 | |
| 4 | | | | 2,000 | |

# Oakland County -- Sheriff's 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: | 165,000 | 165,000 | 0 | 0 | 0 | 0 | 330,000 |
| 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 | 165,000 | 165,000 | 0 | 0 | 0 | 0 | 330,000 |
| | | | | | | | |
| Annual Return on Investment | (165,000) | (165,000) | | | | | (330,000) |
| 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 | 165,000 | 330,000 | 330,000 | 330,000 | 330,000 | 330,000 | 330,000 |
| | | | | | | | |
| Cumulative Return on Investment | (165,000) | (330,000) | (330,000) | (330,000) | (330,000) | (330,000) | (330,000) |
| 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 -- Sheriff's 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 |
|---|---|---|---|---|---|---|---|
| To establish a OCSO Program Budget so that hours may be allocated in the research, support and development of new projects identified and initiated by the Sheriff's Office. | Intangible Benefit | | | | | 0 | |
| To enable the Sheriff's Office to investigate new technology as it is introduced to take advantage of law enforcement enhancements. | Intangible Benefit | | | | | 0 | |
| | | | | | | 0 | |
| | | | | | | 0 | |
| | | | | | | 0 | |
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| | | | | | | 0 | |
| | | | | | | 0 | |
| | | | | | | 0 | |

# Oakland County -- Sheriff's 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 |
| To establish a OCSO Program Budget so that hours may be allocated in the research, support and development of new projects identified and initiated by the Sheriff's Office. | Intangible Benefit | | | | | | | | | | | | |
| To enable the Sheriff's Office to investigate new technology as it is introduced to take advantage of law enforcement enhancements. | Intangible Benefit | | | | | | | | | | | | |
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# Oakland County -- Sheriff's 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:** | | | | | | | |
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| | | | | | | | |
| *Cost Avoidance Subtotal:* | | | | | | | |
| | | | | | | | |
| **Intangible Benefit:** | | | | | | | |
| | | | | | | | |
| To establish a OCSO Program Budget so that hours may be allocated in the research, support and development of new projects identified and initiated by the Sheriff's Office. | | | | | | | |
| To enable the Sheriff's Office to investigate new technology as it is introduced to take advantage of law enforcement enhancements. | | | | | | | |
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| | | | | | | | |
| | | | | | | | |
| **Savings Total:** | | | | | | | |

# Oakland County -- Sheriff's 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 |
| IT Hours - New Development | Development Svcs | | | 1,000 | 165 | 165,000 | | 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 | | | | 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 | | | | | | | |
| 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 | 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 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 | | | | | | |

# Oakland County -- Sheriff's 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 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 | | | | | | | |
| 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 | | | | | | | |

# Oakland County -- Sheriff's 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 |
| 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 | | | | | | | |
| 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 | | | | | | | |

# Oakland County -- Sheriff's 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 Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $12,906 | Infrastructure | | ANN | | | 0 | | | | | | | |
| Project Staff Training | Training | | | | | 0 | | | | | | | |
| User Training | Training | | | | | 0 | | | | | | | |

# Oakland County -- Sheriff's 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 | 165,000.00 | 165,000.00 | | | | |
| 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 | | | | | | |
| 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 | | | | | | |
| 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 | | | | | | |

# Oakland County -- Sheriff's 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 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 | | | | | | |
| 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 | | | | | | |

# Oakland County -- Sheriff's Program Budget

Return on Investment Analysis
Cost Detail

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

# Oakland County -- Sheriff's Program Budget

Return on Investment Analysis
Cost Detail

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

# Oakland County -- Sheriff's 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 | 165,000 | 165,000 | | | | | 330,000 |
| 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:* | *165,000* | *165,000* | | | | | *330,000* |
| **Hardware:** | | | | | | | |
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| *Hardware Subtotal:* | | | | | | | |
| **Software:** | | | | | | | |
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| *Software Subtotal:* | | | | | | | |
| **Infrastructure:** | | | | | | | |
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| *Infrastructure Subtotal* | | | | | | | |
| **Training:** | | | | | | | |
| | | | | | | | |
| *Training Subtotal:* | | | | | | | |
| **Other:** | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| *Other Subtotal:* | | | | | | | |
| **Costs Total:** | *165,000* | *165,000* | | | | | *330,000* |

# Oakland County -- Sheriff's Program Budget

Return on Investment Analysis
Assumptions

| Date | Assumption Description |
|------|------------------------|
| 08-Jun-20 | The Oakland County Sheriff's Office historically requests 1,000 of CLEMIS/IT hours to investigate and implement new law enformement technologies. |
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