

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: CLEMIS Citations Conversion Program**

**Project ID: DF9183CV**

<b>Leadership Group: CLEMIS</b>			
<b>Department: IT</b>		<b>Division: CLEMIS</b>	
<b>Project Sponsor:</b> Jeff Nesmith	<b>Date Requested:</b> 05/28/2018	<b>PM Customer No.</b> 183	
<i>Request Type: New Development</i>			
<b>IT Team Name:</b> Public Safety Applications		<b>IT Team No:</b> F	
<b>Project Manager/Leader:</b> Brian Smith			
<b>Account Number:</b> 63500	<b>Account Description:</b> CLEMIS Fund	<b>Customer Name:</b>	CLEMIS
<b>Grant Funded?</b> No		<b>Mandate?</b> No	
		<b>Mandate Source:</b>	

## Project Goal

To convert the CLEMIS Citations system from MS SQL to Oracle so that the CLEMIS Citation system will be on the same platform as CLEAR permitting easier and more streamlined system administration and improved data sharing among the other CLEMIS reporting applications.

## Business Objective

Improve data sharing among CLEMIS reporting applications allowing for more effective and efficient reports through the use of a standardized database.

### **Major Deliverables**

- Convert applications from MS SQL to Oracle DB
- CLEMIS global administrator maintenance module enhancements
- Data migration planning
- Data Migration script/app preparation and testing
- Data migration from MS SQL on local drives to Oracle on the CLEMIS SAN
- Implementation Support

### **Approach**

CLEMIS will convert this system in-house using existing programming staff and contractual services.

- The current MS SQL system will be evaluated to determine changes required for conversion to Oracle.
- Data migration will be planned and scripts/apps written and tested.
- Build Oracle development DB and created backup/restore processes
- Convert and test the CLEMIS Citation application from MS SQL to Oracle.
- Migrate production MS SQL DB to Oracle DB
- Implement the production Oracle CLEMIS Citations system

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**Research & Analysis**

**Gartner Research Recommendation**

Research Conducted: Nothing Found

**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Impact**

**Number of Users**                      7,000+

**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:

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

**Facilities**

- Dependent on the implementation of the second CLEMIS SAN.

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**Technical**

- None

**Funding**

- CLEMIS Fund

**Other**

- None

**Priority**

**Constraints**

- Dependent on implementation of the second CLEMIS SAN

**Exclusions**

- Nothing new.

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b> All	
<b>Total Estimated Application Services</b>	<b>Hours:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 230</b>
<b>Total Estimated CLEMIS</b>	<b>Hours: 6,275</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>
<b>IT Application Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>	<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>	<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Management Approval:</b>	
Approved: <span style="margin-left: 150px;">Yes</span> <span style="margin-left: 100px;">No</span>	<b>Date:</b>
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	<b>Date:</b>

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours:</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 6,506      Cost: \$1,073,490</b>

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**PROJECT COMPLETION AUTHORIZATION**

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

CLEMIS Citations Conversion Program - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	3	000000	PROJECT MANAGEMENT	1,502	
4	Phase	100000	DEVELOPMENT PROGRAM	5,004	
5				6,506	

**Oakland County --**  
**CLEMIS Citations Conversion Program**  
 Return on Investment Analysis

	Project Summary						
Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	98,000	99,960	101,959	103,998	106,078	108,200	618,196
<b>Costs:</b>							
Development Services Subtotal:	1,073,490	16,500	9,900	16,500	9,900	16,500	1,142,790
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
<b>Annual Statistics:</b>							
Annual Total Savings	98,000	99,960	101,959	103,998	106,078	108,200	618,196
Annual Total Costs	1,073,490	16,500	9,900	16,500	9,900	16,500	1,142,790
Annual Return on Investment	(975,490)	83,460	92,059	87,498	96,178	91,700	(524,594)
Annual Costs/Savings Ratio	1095.40%	16.51%	9.71%	15.87%	9.33%	15.25%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	98,000	197,960	299,919	403,918	509,996	618,196	618,196
Cumulative Total Costs	1,073,490	1,089,990	1,099,890	1,116,390	1,126,290	1,142,790	1,142,790
Cumulative Return on Investment	(975,490)	(892,030)	(799,971)	(712,472)	(616,294)	(524,594)	(524,594)
Cumulative Cost/Savings Ratio	1095.40%	550.61%	366.73%	276.39%	220.84%	184.86%	184.86%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

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**CLEMIS Citations Conversion Program**  
 Return on Investment Analysis

Savings Detail

<b>Benefit/Savings Description</b>	<b>Project Savings Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Savings</b>	<b>Annual Multiplier</b>
Cost savings by eliminating the existing dedicated servers and SQL enterprise licenses.	Cost Avoidance			4	24,500	98,000	1.020
Simplify and improve space management and backup/archive activities by being on the CLEMIS SAN with other CLEMIS applications.	Intangible Benefit					0	
With the application being rewritten in Oracle this will streamline the applications to work more seamlessly and possible improve performance.	Intangible Benefit					0	
Officer benefits include improved safety due to faster issuance of the ticket and less exposure to a potentially dangerous defendant. Information about the defendant can be searched electronically in the CLEMIS investigative database.	Intangible Benefit					0	
Improved system performance will allow improved user satisfaction. Citations is used by Courts to download and print tickets. After a citation is issued Citizens have the option to make online payments.	Intangible Benefit					0	
Increased performance and efficiency of the CLEMIS Citations system increases the safety of the roadways for both the officers and citizens.	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	

**Oakland County --**  
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Benefit/Savings Description	Project Savings Category	Savings Detail						Potential Savings Extensions					
		Affects Project ROI?						Y1	Y2	Y3	Y4	Y5	Y6
		Y1	Y2	Y3	Y4	Y5	Y6						
Cost savings by eliminating the existing dedicated servers and SQL enterprise licenses.	Cost Avoidance	x	x	x	x	x	x	98,000.00	99,960.00	101,959.20	103,998.38	106,078.35	108,200
Simplify and improve space management and backup/archive activities by being on the CLEMIS SAN with other CLEMIS applications.	Intangible Benefit												
With the application being rewritten in Oracle this will streamline the applications to work more seamlessly and possible improve performance.	Intangible Benefit												
Officer benefits include improved safety due to faster issuance of the ticket and less exposure to a potentially dangerous defendant. Information about the defendant can be searched electronically in the CLEMIS investigative database.	Intangible Benefit												
Improved system performance will allow improved user satisfaction. Citations is used by Courts to download and print tickets. After a citation is issued Citizens have the option to make online payments.	Intangible Benefit												
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Savings Summary

<b>Benefit/Savings Description</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Total</b>
<b>Tangible Benefit:</b>							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
Cost savings by eliminating the existing dedicated servers and SQL enterprise licenses.	98,000	99,960	101,959	103,998	106,078	108,200	618,196
<i>Cost Avoidance Subtotal:</i>	<b>98,000</b>	<b>99,960</b>	<b>101,959</b>	<b>103,998</b>	<b>106,078</b>	<b>108,200</b>	<b>618,196</b>
<b>Intangible Benefit:</b>							
Simplify and improve space management and backup/archive activities by being on the CLEMIS SAN with other CLEMIS applications.							
With the application being rewritten in Oracle this will streamline the applications to work more seamlessly and possible improve performance.							
Officer benefits include improved safety due to faster issuance of the ticket and less exposure to a potentially dangerous defendant. Information about the defendant can be searched electronically in the CLEMIS investigative database.							

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Savings Summary

<b>Benefit/Savings Description</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Total</b>
Improved system performance will allow improved user satisfaction. Citations is used by Courts to download and print tickets. After a citation is issued Citizens have the option to make online payments.							
Increased performance and efficiency of the CLEMIS Citations system increases the safety of the roadways for both the officers and citizens.							
<b>Savings Total:</b>	<b>98,000</b>	<b>99,960</b>	<b>101,959</b>	<b>103,998</b>	<b>106,078</b>	<b>108,200</b>	<b>618,196</b>

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 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			6,506	165	1,073,490		x							
IT Hours - System Maintenance	Development Svcs			20	165	3,300			x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs			40	165	6,600			x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs			40	165	6,600			x		x			x	
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 Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0									
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0									

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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 - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				20,759	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				16,985	0								
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				4,218	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				6,398	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				5,414	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				4,429	0								
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				1,100	0								
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0								

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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									
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure		ANN		930	0									
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure		ANN		2,395	0									
Database SQL Maint Server	Infrastructure		ANN		834	0									
Database SQL Server Physical	Infrastructure		ANN		19,158	0									
DB Maintenance (Annual Cycle \$610)	Infrastructure		ANN		610	0									
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure		ANN		1,220	0									
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure		ANN		2,440	0									
Dedicated Virtual Server	Infrastructure		ANN		4,150	0									
DB Instance Setup	Infrastructure				976	0									
DBA MS SQL Database Creation on Existing Instance	Infrastructure				366	0									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0									

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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		
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									

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## Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	1,073,490.00					
IT Hours - System Maintenance	Development Svcs		3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
IT Hours - Customer Support	Development Svcs		6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
IT Hours - Planned Maintenance	Development Svcs		6,600.00		6,600.00		6,600.00
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 Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						



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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						
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure						
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure						
Database SQL Maint Server	Infrastructure						
Database SQL Server Physical	Infrastructure						
DB Maintenance (Annual Cycle \$610)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure						
Dedicated Virtual Server	Infrastructure						
DB Instance Setup	Infrastructure						
DBA MS SQL Database Creation on Existing Instance	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure						

**Oakland County --**  
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Cost Detail

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

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	1,073,490						1,073,490
IT Hours - System Maintenance		3,300	3,300	3,300	3,300	3,300	16,500
IT Hours - Customer Support		6,600	6,600	6,600	6,600	6,600	33,000
IT Hours - Planned Maintenance		6,600		6,600		6,600	19,800
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>1,073,490</b>	<b>16,500</b>	<b>9,900</b>	<b>16,500</b>	<b>9,900</b>	<b>16,500</b>	<b>1,142,790</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>1,073,490</b>	<b>16,500</b>	<b>9,900</b>	<b>16,500</b>	<b>9,900</b>	<b>16,500</b>	<b>1,142,790</b>

Oakland County --  
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Return on Investment Analysis

Date	Assumption Description
01-Jun-18	Assuming core work of 4,500 hours.
01-Jun-18	Using the PMO standard calculations: 20% for Project Management, 15% for Contingency, and 7% for Scope Change Management.
16-Aug-18	Assuming 2 physical servers 8 core each will no longer be needed.