

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

Project Name: CLEMIS CJIS Compliance Program

Project ID: D49183CC

Leadership Group: CLEMIS			
Department: Information Technology		Division: CLEMIS	
Project Sponsor: Jeff Nesmith	Date Requested: 10/01/2018	PM Customer No. 183	
Request Type: <i>Enhancement</i>			
IT Team Name: Biometrics and Corrections Team		IT Team No: 4	
Project Manager/Leader: Stephen Beck/Rob Carroll			
Account Number: 63500	Account Description: CLEMIS Fund	Customer Name: CLEMIS	
Grant Funded? No	Mandate? No	Mandate Source:	

Project Goal

To review CLEMIS physical security as well as media and applications that contain CJIS-related data and develop the necessary project plans so that CLEMIS processes and applications are in compliance with State and Federal CJIS security requirements.

Business Objective

To bring CLEMIS physical security, media protection and applications into compliance with CJIS rules.

Major Deliverables

- Review physical security and media protection
- Inventory of all CLEMIS applications that contain CJIS-related data
- Mitigation plan for each non-compliant CLEMIS application

Approach

- Review all CLEMIS applications to develop an inventory of those that contain CJIS-related data and whether they are CJIS compliance as well as why they are not compliant.
- Develop a mitigation plan for each non-compliant CLEMIS application to bring them into compliance with State and Federal CJIS rules. It may be possible to group applications with similar mitigation solutions, such as the use of the Netscaler.
- Execute the plans in order to mitigate items that are not in compliance with CJIS rules.

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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

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:	Jeffrey Werner	As-needed

Facilities

- None

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Technical

- None known
-

Funding

- CLEMIS

Other

- None

Priority

Constraints

- None known
-

Exclusions

- CLEMIS applications that do not contain CJIS-related data.
-

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management and Development Program		
Total Estimated Application Services	Hours:	Cost:
Total Estimated Technical Systems	Hours: 150	Cost: \$24,750
Total Estimated CLEMIS	Hours: 702	Cost: \$115,830
Total Estimated Internal Services	Hours:	Cost:
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: 852	Cost: \$140,580
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 852	Cost: \$140,580

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PROJECT COMPLETION AUTHORIZATION

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

CLEMIS CJIS Compliance Program - Size Estimate (+/- 10% to 50%)					
	Type	ID	Task Name	Estimated Hours	Estimate Notes
1	Phase	000000	PROJECT MANAGEMENT	202	
2	Phase	100000	CJIS PROGRAM CORE WORK PHASE	650	
3					
1				852	

Oakland County -- CLEMIS CJIS Compliance Program

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:	140,580	0	0	0	0	0	140,580
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	140,580	0	0	0	0	0	140,580
Annual Return on Investment	(140,580)						(140,580)
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	140,580	140,580	140,580	140,580	140,580	140,580	140,580
Cumulative Return on Investment	(140,580)	(140,580)	(140,580)	(140,580)	(140,580)	(140,580)	(140,580)
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 CJIS Compliance Program

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
This program will ensure we are able to continue to provide access to CJIS for our customers, as new products are developed and third party product integrated.	Intangible Benefit	CLEMIS	ANN	0	0	0	0.000
Dedicated program to research and integrate new CJIS policies updated by the FBI and/or State of Michigan on a yearly basis into our CLEMIS product portfolio.	Intangible Benefit	CLEMIS	ANN	0	0	0 0	0.000

Oakland County -- CLEMIS CJIS Compliance Program
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
This program will ensure we are able to continue to provide access to CJIS for our customers, as new products are developed and third party product integrated.	Intangible Benefit	x	x	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0.00
Dedicated program to research and integrate new CJIS policies updated by the FBI and/or State of Michigan on a yearly basis into our CLEMIS product portfolio.	Intangible Benefit	x	x	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0.00

Oakland County -- CLEMIS CJIS Compliance Program
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:							
This program will ensure we are able to continue to provide access to CJIS for our customers, as new products are developed and third party product integrated.	0	0	0	0	0	0	
Dedicated program to research and integrate new CJIS policies updated by the FBI and/or State of Michigan on a yearly basis into our CLEMIS product portfolio.	0	0	0	0	0	0	
Savings Total:							

Oakland County -- CLEMIS CJIS Compliance Program
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?						Potential Cos		
								Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3
IT Hours - New Development	Development Svcs		HR	852	165	140,580		x						140,580.00		
IT Hours - System Maintenance	Development Svcs				128	0										
IT Hours - Customer Support	Development Svcs				128	0										
IT Hours - Planned Maintenance	Development Svcs				128	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				814	0										
PC System - Maintenance	Hardware				2,304	0										
Notebook - Acquisition	Hardware				1,223	0										
Notebook - Maintenance	Hardware				2,372	0										
Tablet Notebook - Acquisition	Hardware				2,012	0										
Tablet Notebook - Maintenance	Hardware					0										
Laserprinter - Acquisition	Hardware				1,432	0										
Laserprinter - Maintenance	Hardware				1,104	0										
Image Workstations - Acquisition	Hardware					0										
Image Workstations - Maintenance	Hardware					3,496	0									
PC Maintenance User Owned	Hardware					2,304	0									
Printer Maintenance User Owned	Hardware					1,072	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									
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure					4,725	0									
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure					946	0									
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure					19,693	0									
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure					3,939	0									

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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?						Potential Cos		
								Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3
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										
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										
Project Staff Training	Training					0										
User Training	Training					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										
File Space (100GB)	Hardware		ANN		173	0										
Internet Bandwidth per MB	Hardware		ANN		750	0										
DB Instance Setup	Infrastructure				976	0										
DBA MS SQL Database Creation on Existing Instance	Infrastructure				366	0										
DBA MS SQL Installation and Instance Creation (10hrs)	Infrastructure				1,220	0										
DBA MS SQL Instance Creation on Consolidated or Existing Server (8hrs)	Infrastructure				976	0										

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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?						Potential Cos			
								Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	
Server Admin App Code Virtual Directory Setup (1hr)	Infrastructure				122	0											
Server Admin Install Physical Server / Install OS (12hrs)	Infrastructure				1,464	0											
Server Admin Virtual Machine Creation (5hrs)	Infrastructure				610	0											

Oakland County -- CLEMIS CJIS Compliance Program
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Extensions		
		Y4	Y5	Y6
IT Hours - New Development	Development Svcs			
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			
Image Workstations - Acquisition	Hardware			
Image Workstations - Maintenance	Hardware			
PC Maintenance User Owned	Hardware			
Printer Maintenance User Owned	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			
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure			
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure			
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure			
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure			

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Cost Detail

Cost Description	Project Cost Category	Extensions		
		Y4	Y5	Y6
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			
Project Staff Training	Training			
User Training	Training			
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			
File Space (100GB)	Hardware			
Internet Bandwidth per MB	Hardware			
DB Instance Setup	Infrastructure			
DBA MS SQL Database Creation on Existing Instance	Infrastructure			
DBA MS SQL Installation and Instance Creation (10hrs)	Infrastructure			
DBA MS SQL Instance Creation on Consolidated or Existing Server (8hrs)	Infrastructure			

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Cost Detail

Cost Description	Project Cost Category	Extensions		
		Y4	Y5	Y6
Server Admin App Code Virtual				
Directory Setup (1hr)	Infrastructure			
Server Admin Install Physical Server / Install OS (12hrs)	Infrastructure			
Server Admin Virtual Machine Creation (5hrs)	Infrastructure			

Oakland County -- CLEMIS CJIS Compliance Program
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	140,580						140,580
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	140,580						140,580
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	140,580						140,580

