

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CLEMIS New Agency Deployment Budget

Project ID: DF9183T2

Leadership Group: CLEMIS			
Department: Information Technology		Division: CLEMIS	
Project Sponsor: Jeff Nesmith	Date Requested: 05/30/2018	PM Customer No. 183	
Request Type:	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	X		
IT Team Name: Public Safety Applications		IT Team No: F	
Project Manager/Leader: Brian Smith			
Account Number: 63500	Account Description: CLEMIS Fund	Customer Name: CLEMIS	
Grant Funded?	No	Mandate	No
		Mandate Source:	

Project Goal

To perform demos, training, deployment and support activities required to implement new member agencies so that they will be using and contributing to the shared database.

Business Objective

Develop, train, and implement new CLEMIS customers to use all the CLEMIS Dashboard applications.

Major Deliverables

To successfully deploy and train agencies in local administration and support of the CLEMIS Dashboard applications.

Approach

This project will use in-house staff to train and support the Dashboard Application for CLEMIS.

Research & Analysis

Gartner Research Recommendation

Research Conducted – Nothing found

CLEMIS multi-jurisdictional model is unique

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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 or 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
Project Manager:	Brian Smith	As needed

Facilities

-

Technical

- Contractual programmers/analysis

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Funding

- CLEMIS Fund

Other

- None
-

Priority

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): CLEMIS Svcs Participant Implementation Budget and CLEMIS Svcs New Agencies Implementation	
Total Estimated Application Services	Hours:
Total Estimated Technical Systems	Hours:
Total Estimated CLEMIS	Hours: 3,500
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: <input type="checkbox"/> Yes <input type="checkbox"/> No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 3,500	
Preliminary Estimated Development for Future Phases	Hours:	
Grand Total Estimated Development	Hours: 3,500	Cost: \$577,500

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PROJECT COMPLETION AUTHORIZATION

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

CLEMIS New Agency Deployment Budget - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	3	000000	CLEMIS New Agency Deployment Budget	3,500	
4				3,500	

Oakland County -- CLEMIS New Agency Deployment 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:	577,500	0	0	0	0	0	577,500
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	577,500	0	0	0	0	0	577,500
Annual Return on Investment	(577,500)						(577,500)
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	577,500	577,500	577,500	577,500	577,500	577,500	577,500
Cumulative Return on Investment	(577,500)	(577,500)	(577,500)	(577,500)	(577,500)	(577,500)	(577,500)
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 IT Project Manager	Date: _____						

Oakland County -- CLEMIS New Agency Deployment 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
Provides a foundation for far better data integration and sharing among CLEMIS applications	Intangible Benefit					0	
Implement new member agencies so that they will be using and contributing to the shared CLEMIS database.	Intangible Benefit					0	
Increased number of members contributing to the CLEMIS database increase the ability of members to solve crimes.	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

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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
Provides a foundation for far better data integration and sharing among CLEMIS applications	Intangible Benefit												
Implement new member agencies so that they will be using and contributing to the shared CLEMIS database.	Intangible Benefit												
Increased number of members contributing to the CLEMIS database increase the ability of members to solve crimes.	Intangible Benefit												

Oakland County -- CLEMIS New Agency Deployment 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:							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
<i>Cost Avoidance Subtotal:</i>							
Intangible Benefit:							
Provides a foundation for far better data integration and sharing among CLEMIS applications							
Implement new member agencies so that they will be using and contributing to the shared CLEMIS database.							
Increased number of members contributing to the CLEMIS database increase the ability of members to solve crimes.							
Savings Total:							

Oakland County -- CLEMIS New Agency Deployment Budget
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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		
IT Hours - New Development	Development Svcs		HR	3,500	165	577,500		x							
IT Hours - New Development	Development Svcs		HR			0									
IT Hours - New Development	Development Svcs		HR			0									
IT Hours - System Maintenance	Development Svcs				122	0									
IT Hours - Customer Support	Development Svcs				122	0									
IT Hours - Planned Maintenance	Development Svcs				122	0									
Contractor Professional Services	Development Svcs					0									
Contractor Professional Services	Development Svcs					0									
Contractor Professional Services	Development Svcs					0									
Contractor Professional Services	Development Svcs					0									
Contractor Professional Services	Development Svcs					0									
Contractor Professional Services	Development Svcs					0									
Contractor Professional Services	Development Svcs					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					0									
Server - Maintenance	Infrastructure					0									
Server Sftwre - Acquisition/Upgrade	Infrastructure					0									
Server Sftwre - Maintenance	Infrastructure					0									
High-Speed Switch	Infrastructure					0									
Oracle Enterprise Per Processor - Includes 3 Years	Infrastructure					0									
Oracle Enterprise Per Processor - Year 4 and Beyond	Infrastructure				360,000	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
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							
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							
TBD	Infrastructure					0							
TBD	Infrastructure					0							
TBD	Infrastructure					0							
TBD	Infrastructure					0							
Internet Access	Infrastructure				180	0							
Project Staff Training	Training					0							
User Training	Training					0							

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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	577,500					
IT Hours - New Development	Development Svcs						
IT Hours - New Development	Development Svcs						
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs						
IT Hours - Planned Maintenance	Development Svcs						
Contractor Professional Services	Development Svcs						
Contractor Professional Services	Development Svcs						
Contractor Professional Services	Development Svcs						
Contractor Professional Services	Development Svcs						
Contractor Professional Services	Development Svcs						
Contractor Professional Services	Development Svcs						
Contractor Professional Services	Development Svcs						
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						
High-Speed Switch	Infrastructure						
Oracle Enterprise Per Processor - Includes 3 Years	Infrastructure						
Oracle Enterprise Per Processor - Year 4 and Beyond	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						
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						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	577,500						577,500
IT Hours - New Development							
IT Hours - New Development							
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
Contractor Professional Services							
Contractor Professional Services							
Contractor Professional Services							
Contractor Professional Services							
Contractor Professional Services							
Contractor Professional Services							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	577,500						577,500
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:	577,500						577,500

