Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: EA CJIS Compliance Handbook and Policies   **Project ID: TT9186CJ**

Leadership Group: IT Steering Committee	
Department: Information Technology	**Division: Technical Services and Networking**
Project Sponsor: EJ Widun — **Date Requested: 6/22/2018**	**PM Customer No. 186**
Request Type: New Development	
IT Team Name: Enterprise Architecture	**IT Team No: T**

Project Manager/Leader: Bob Olech		
Account Number: 17030	**Account Description:** Technical Services and Networking	**Customer Name:** Information Technology
Grant Funded? No	**Mandate? No** **Mandate Source:**	

Project Goal

Engage a vendor to create and publish a CJIS Compliance Handbook so that Oakland County will have a CJIS handbook to help ensure CJIS Policy compliance during an audit.

Business Objective

Ensure Oakland County meets the requirements of various policies and directives originating from the CJIS Policy, the states' CJIS System Agencies (CSA), and other criminal justice agencies and organizations. The CJIS Compliance Handbook will identify the point-in-time applicability and compliance based on each of the CJIS Policy 'shall' statements. The handbook will identify the status of compliance and point to or reference existing artifacts that support the status finding for a given compliance element.

Major Deliverables

1. The Oakland County Michigan CJIS Compliance Handbook

    a. This deliverable will be a point-in-time document that identifies for stakeholders the current state of compliance and provides links to or copies of relevant artifacts to defend the state of compliance.

    b. It is proposed this document be created by a CJIS Audit & Compliance Expert (ACE) and maintained on an ongoing basis by Oakland County.

2. The CJIS ACE Mitigation Strategy and Plan for Oakland County Michigan

    a. This deliverable will identify if there are gaps in meeting compliance and present a mitigation strategy and plan to address the gaps.

Approach

Project Name: EA CJIS Compliance Handbook and Policies   **Project ID: TT9186CJ**

Phase 1 – Establish Compliance Profile

1. Conduct Preliminary Compliance Review Conference Call (kick-off).

    a. There will be an introduction of key project team members from Oakland County and the CJIS ACE Team.

    b. The CJIS ACE team will make initial information requests to prepare for onsite visit and assessment to ensure the meeting operates as efficiently as possible.

    c. The onsite visit and assessment will be scheduled and logistics will be discussed.

2. Conduct the two-day onsite assessment.

    a. The CJIS ACE representative(s) will travel to Oakland County's headquarters located in Pontiac, Michigan.

    b. Key project team members from each of Oakland County (Law Enforcement Office-centered) affected business and technical units will be interviewed by the CJIS ACE team.

    c. The assessment process will begin through detailed information gathering and discussion to determine which of the CJIS policies apply to each unit.

    d. The CJIS ACE team will begin the analysis process to determine the level of compliance on each CJIS compliance policy.

3. Request, obtain and analyze compliance artifacts.

    a. For the purposes of including the artifacts in the Oakland County Michigan CJIS Compliance Handbook, the CJIS ACE team will obtain links to appropriate document stores that exist, obtain digital copies of the relevant artifacts or refer to physical locations where artifacts are stored.

    b. For purposes of publishing the CJIS Compliance Handbook, the artifacts must be available and viewable to stakeholders who have an interest in the county's CJIS compliance status.

4. Present draft of Compliance Profile Report.

    a. The CJIS ACE Compliance Profile will reflect for each CJIS policy requirement whether the appropriate artifact(s) exists, does not exist, or was requested by not received.

    b. CJIS ACE team will complete and present a draft CJIS ACE Compliance Profile for review and comment by the company team members.

5. Customer review, updates and approval.

    a. CJIS ACE team will update the CJIS ACE Compliance Profile based on

feedback by the company team members.

6. Deliver final Compliance Profile Report.

    a. CJIS ACE Compliance Profile will be submitted electronically to Oakland County (Law Enforcement's Office), Michigan as the final deliverable for Phase I.

Phase 2 – Establish the Mitigation Strategy and Recommendations

1. Prioritize Compliance Profile Recommendations (conference calls).

2. Develop Mitigation Strategy and Recommendations (conference calls).

    a. The CJIS ACE team will review the findings in the CJIS ACE Compliance Profile and will begin forming the mitigation strategy and plan.

3. Develop CJIS Compliance Handbook.

    a. The CJIS ACE team will associate the artifacts and documentation that support the CJIS Compliance finding.

    b. This deliverable will provide a link or a digital copy of the artifact embedded in the document.

    c. The CJIS ACE team will reflect rationale in the compliance statement that provides a defense as to why the specific CJIS policy requirement is met.

4. Present draft of Mitigation Strategy and Recommendation.

5. Customer review, updates and approval.

6. Deliver final Mitigation Strategy and Recommendations.

7. Deliver final CJIS Compliance Handbook.

Research & Analysis

Gartner Research Recommendation:

Unlike other compliance frameworks, CJIS has no accredited assessors and no standardized assessment procedure. Thus, uniform "CJIS compliance" isn't possible. Instead, each law enforcement agency must enter into its own authorization agreement with a CSP. Some states have entered into statewide agreements with certain CSPs that would cover agency use of clouds. CJIS agreements typically rely on some other compliance audit, like FedRAMP or ISO 27001, to demonstrate CSP compliance with applicable CJIS requirements.

Benefits

See Return on Investment (ROI) Analysis Document

Project Name: EA CJIS Compliance Handbook and Policies   **Project ID: TT9186CJ**

Impact

Number of Users   All of IT directly

Divisions   Information Technology

Leadership Groups   IT Steering Committee

Risk

Business Environment   Low – Project will require some changes to existing business processes

Technical Environment   Low

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	EJ Widun	As Needed
CIO	Phil Bertolini	As Needed
CTO	Jim Taylor	As Needed
CISO	Bridget Kravchenko	As Needed
IT Director	Mike Timm	As Needed
TSN Manager	Carl Wilson	As Needed
Application Services Manager	Tammi Shepherd	As Needed
Internal Services Manager	Janette McKenna	As Needed
CLEMIS Manager	Jeff Nesmith	As Needed

Facilities

Project Name: EA CJIS Compliance Handbook and Policies   **Project ID: TT9186CJ**

Technical

Funding

- Technical Services & Networking

Other

- Oakland County will enter into an agreement with an existing vendor, Access Interactive for the services.

Priority

Constraints

Exclusions

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: EA CJIS Compliance Handbook and Policies   **Project ID: TT9186CJ**

PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	**Hours: 0**	
Total Estimated Technical Systems	**Hours: 358**	
Total Estimated CLEMIS	**Hours: 160**	
Total Estimated Internal Services	**Hours: 0**	
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:**	
Preliminary Estimated Development for Future Phases	**Hours: 518**	
Grand Total Estimated Development		**Hours: 518** **Cost: $85,470**

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: EA CJIS Compliance Handbook and Policies   **Project ID: TT9186CJ**

PROJECT COMPLETION AUTHORIZATION

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

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: EA CJIS Compliance Handbook and Policies   **Project ID: TT9186CJ**

EA CJIS Compliance Handbook and Policies - Size Estimate (+/- 10% to 50%) ✕

	Type	ID	Task Name	Estimated Hours	Estimate Notes
1	Phase	000000	⊟ PROJECT MANAGEMENT	161	
2	Phase	100000	⊟ CJIS Playbook Development & Implementation	357	
3					
1				518	

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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:	135,660	0	0	0	0	0	135,660
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	135,660	0	0	0	0	0	135,660
Annual Return on Investment	(135,660)						(135,660)
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	135,660	135,660	135,660	135,660	135,660	135,660	135,660
Cumulative Return on Investment	(135,660)	(135,660)	(135,660)	(135,660)	(135,660)	(135,660)	(135,660)
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 -- EA CJIS Compliance Handbook and Policies

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
Reduces risk and exposure	Intangible Benefit					0	
Provide appropriate controls to protect the confidentiality, integrity, and availability of critical criminal justice information	Intangible Benefit					0	
Contributes to maintaining the operational integrity and security of interconnected criminal justice information systems critical to ensuring public safety	Intangible Benefit					0	
						0	
						0	

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
Reduces risk and exposure	Intangible Benefit												
Provide appropriate controls to protect the confidentiality, integrity, and availability of critical criminal justice information	Intangible Benefit												
Contributes to maintaining the operational integrity and security of interconnected criminal justice information systems critical to ensuring public safety	Intangible Benefit												

Oakland County -- EA CJIS Compliance Handbook and Policies

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:								
	Cost Avoidance Subtotal:							
Intangible Benefit:								
	Reduces risk and exposure							
	Provide appropriate controls to protect the confidentiality, integrity, and availability of critical criminal justice information							
	Contributes to maintaining the operational integrity and security of interconnected criminal justice information systems critical to ensuring public safety							
Savings Total:								

Oakland County -- EA CJIS Compliance Handbook and Policies

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 - Year 1	Development Svcs	Technical Services & Networking	HR	518	165	85,470		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		EA	1	50,190	50,190		X					
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							

Oakland County -- EA CJIS Compliance Handbook and Policies

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 - 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							

Oakland County -- EA CJIS Compliance Handbook and Policies

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							
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 Exisitng 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							

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
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							

Oakland County -- EA CJIS Compliance Handbook and Policies

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development - Year 1	Development Svcs	85,470.00					
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	50,190.00					
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						

Oakland County -- EA CJIS Compliance Handbook and Policies

Return on Investment Analysis

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						

Oakland County -- EA CJIS Compliance Handbook and Policies

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						
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 Exisitng 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 -- EA CJIS Compliance Handbook and Policies

Return on Investment Analysis

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						

Oakland County -- EA CJIS Compliance Handbook and Policies

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 - Year 1	85,470						85,470
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	50,190						50,190
Development Services Subtotal:	*135,660*						*135,660*
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal:							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	*135,660*						*135,660*

Oakland County -- EA CJIS Compliance Handbook and Policies

Return on Investment Analysis

Assumptions

Date	Assumption Description
12-Jun-18	Oakland County will enter into an agreement with an existing vendor, Access Interactive for the services.