Project Name: CFIRS Occupancy - Inspection Mobile Prevention Info Project ID: D431830I

Leadership Group: CLEMIS		1					
Department: Information Technology		Division: CLEMIS					
Project Sponsor: Jim Manning	Date Requeste	d : 6/10/2022	er No. 183				
Request Type: <u>New Development</u>	<u>nt</u> En	hancement	Customer	Support			
Planned Sys	stem Maintenanc	e or Upgrade					
IT Team Name: FRMS - Biometrics		IT Team No: 4					
Project Manager/Leader: Brian Smith	T Team Name: FRMS - Biometrics IT Team No: 4 roject Manager/Leader: Brian Smith / Rob Carroll						
Account Account Number: 95404 Description:	: FRMS-Phas	e II Projects	Customer Name:	CLEMIS			
Grant Funded? Yes No	Ма	ndate? Yes	s <u>No</u>				
	Ма	ndate Source:					

Project Goal

To enhance the CFIRS application so that CFIRS users can access, add images, and edit Prevention information (Suppression Systems, Hazardous Materials, Locations, Other Info, Permits) data using their mobile devices.

Business Objective

To continually improve the CFIRS application by addressing the needs of the Fire Agencies by increasing the applications functionality for inspectors and allowing them access to historical images in the field.

Major Deliverables

- Detailed Project Plan with WBS
- Business Requirements Documents
- Functional testing
- Implementation Plan
- Training/User Manual
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Approach

- Develop Detailed Project Plans, As Needed
- Review Current Business Processes
- Document Business Requirements
- Assess Hardware and Software Requirements
- Develop Implementation Plans

Project Name: CFIRS Occupancy - Inspection Mobile Prevention Info Project ID: D431830I

- Develop User Acceptance Test Plans
- Test New System/Data
- Develop User Training, As Needed
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train/Notify Users of New System/Data
- Conduct Change Control
- Release New System/Data into Production

Research & Analysis

Research Service Recommendation (select one)

• Research not Required

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 36 Fire Departments with over 2,000 employees

Divisions CLEMIS

Leadership Groups CLEMIS

Risk

Form Rev. 03/15/2022

Business Environment Medium - Project will require some changes to existing business

processes.

Technical Environment Low - Proven and previously implemented technologies.

Project Name: CFIRS Occupancy - Inspection Mobile Prevention Info Project ID: D43183OI

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:NameHours per DayProject Sponsor:Jim ManningAs Needed

Facilities

- •
- •

Technical

- •
- •

Funding

•

Other

• Coordination with FRMS agencies

Priority

TBD

Constraints

•

Exclusions

•

Project Name: CFIRS Occupancy - Inspection Mobile Prevention Info Project ID: D43183OI

PROJECT PHASE AUTHORIZATION

Phase(s):	All					
Total Estimated	d Application Services		Hours:			
Total Estimated	d Technical Systems		Hours:	24		
Total Estimated	d CLEMIS		Hours:	519		
Total Estimated	d Internal Services		Hours:			
IT Application	Services Division Manager App	roval:			Date:	
IT Technical Sy	stems Division Manager Appro	val:			Date:	
IT CLEMIS Divi	sion Manager Approval:				Date:	
IT Internal Serv	rices Division Manager Approva	ıl:			Date:	
IT Management	t Approval:					
Approved:		Yes		No	Date:	
Reason:						
Project Sponso	or Approval:				 	
Title:					Date:	

PROJECT SUMMARY

Authorized Development (see above)	Hours:	
Previously Authorized Development	Hours:	
Preliminary Estimated Development for Future Phases	Hours:	
Grand Total Estimated Development	Hours: 543	Cost: \$89,595

Project Name: CFIRS Occupancy - Inspection Mobile Prevention Info Project ID: D43183OI

PROJECT COMPLETION AUTHORIZATION

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

CFIRS Occupancy - Inspection Mobile Prevention Info - Size Estimate (+/- 10% to 50%)

1	Туре	ID	Task Name	Estimated
2				Hours
3	3	000000	PROJECT MANAGEMENT	150
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	34
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	20
6	Phase	500000	DEVELOP APPLICATION	305
7	Phase	600000	IMPLEMENTATION PHASE	10
8	Phase	800000	POST IMPLEMENTATION SUPPORT	24
9				543

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:	32,666	32,666	32,666	32,666	32,666	32,666	195,997
Costs:							
Development Services Subtotal:	89,595	0	0	0	0	0	89,595
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	32,666	32,666	32,666	32,666	32,666	32,666	195,997
Annual Total Costs	89,595	0	0	0	0	0	89,595
Annual Return on Investment	(56,929)	32,666	32,666	32,666	32,666	32,666	106,402
Annual Costs/Savings Ratio	274.27%	0.00%	0.00%	0.00%	0.00%	0.00%	.00,.02
Project Cumulative Statistics:							
Cumulative Total Savings	32,666	65,332	97,999	130,665	163,331	195,997	195,997
Cumulative Total Costs	89,595	89,595	89,595	89,595	89,595	89,595	89,595
Cumulative Return on Investment	(56,929)	(24,263)	8,404	41,070	73,736	106,402	106,402
Cumulative Cost/Savings Ratio	274.27%	137.14%	91.42%	68.57%	54.85%	45.71%	45.71%
Year Positive Payback Achieved			Year 3				Year 3
State or Federal Mandate?			Teal 5				rear 5
Signatures:							
Benefits Reviewed By Project Sponsor				Date:			
Costs (including IT Resources) Reviewed By Information Technology Project Manager				Date:			

Return on Investment Analysis

Savings Detail

	Project Savings		Unit		Rate per		Annual
Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Desc	Units	Unit	Total Savings	Multiplier
Improved application performance and							
the capability of the CFIRS mobile app							
to allow for gathering Inspection data in							
the field.	Intangible Benefit					0	
Increased data capture in the field							
reduces a fire inspector's need to take							
hand written notes in the field and re							
enter them into the desktop application.	Intangible Benefit					0	
Additional capabilities to increase							
overall use of the CFIRS application.	Intangible Benefit					0	
Fire Occupancy Reports can be							
completed in a more reliable and							
efficient manner to better serve the							
public safety of our communities.	Intangible Benefit					0	
Improved data collection can streamline							
Occupancy data maintenance and							
improve data accuracy.	Intangible Benefit					0	
Reduction in time spent by the staff in							
working around the inefficiencies of the							
current system	Cost Avoidance		HR	467	70	32,666	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Return on Investment Analysis

Savings Detail

		Af	fect	s Pr	oje	ct R	OI?		Po	tential Savir	ngs Extensio	ons	
Benefit/Savings Description	Project Savings Category	Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Improved application performance and the capability of the CFIRS mobile app to allow for gathering Inspection data in	- Sutegory								<u> </u>		14	10	
the field.	Intangible Benefit	_		<u> </u>	<u> </u>	<u> </u>	<u> </u>						
Increased data capture in the field reduces a fire inspector's need to take													
hand written notes in the field and re										i ! !			į
enter them into the desktop application. Additional capabilities to increase	Intangible Benefit	+				-	-						
overall use of the CFIRS application.	Intangible Benefit						<u> </u>						
Fire Occupancy Reports can be completed in a more reliable and efficient manner to better serve the													
public safety of our communities.	Intangible Benefit					ļ	<u> </u>						
Improved data collection can streamline Occupancy data maintenance and improve data accuracy.	Intangible Benefit												
Reduction in time spent by the staff in working around the inefficiencies of the	Cost Avoidance			,	,			32.666.20	22 666 20	22 666 20	22 666 20	22 666 20	32.666
current system	Cost Avoidance	Х	Х	Х	х	Х	X	32,000.20	32,666.20	32,666.20	32,666.20	32,666.20	32,000
							1		 	 			
		_	<u> </u>	-	-	-	-		i 	i 			
							<u> </u>						
		_	<u> </u>			<u> </u>	 						
		+		-	-	 	-						
		+			-	 	 		<u> </u>	<u> </u> 			
							1						
			<u> </u>	<u> </u>	<u> </u>	<u>: </u>	<u>i </u>		İ	İ			

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:							
Tangible Derients Subtotal.							
Cost Avoidance:							
Reduction in time spent by the staff in							
working around the inefficiencies of the							
current system	32,666	32,666	32,666	32,666	32,666	32,666	195,997
,			,		,	,	,
Onet Asset to an a Outstate	22.222	20.000		20.000	22.222		10.5.00
Cost Avoidance Subtotal:	32,666	32,666	32,666	32,666	32,666	32,666	195,997
Intangible Benefit:							
Improved application performance and the							
capability of the CFIRS mobile app to allow							
for gathering Inspection data in the field. Increased data capture in the field reduces a							
fire inspector's need to take hand written							
notes in the field and re enter them into the							
desktop application.							
Additional capabilities to increase overall use							
of the CFIRS application.							

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Fire Occupancy Reports can be completed in a more reliable and efficient manner to better serve the public safety of our communities.							
Improved data collection can streamline Occupancy data maintenance and improve data accuracy.							
avings Total:	32,666	32,666	32,666	32,666	32,666	32,666	195,99

Return on Investment Analysis

Cost Detail

								Af	Affects Project		ject	ROI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual			- 1		
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4¦`	Y5 Y6
IT Hours - New Development	Development Svcs			543	165	89,595		х		l		\Box
IT Hours - System Maintenance	Development Svcs				165	0				ŀ	-	-
IT Hours - Customer Support	Development Svcs				165	0						
IT Hours - Planned Maintenance	Development Svcs				165	0						
User Hours - New Development	Development Svcs					0				i		
User Hours - PTNE/OT	Development Svcs					0						
Contractor Professional Services	Development Svcs					0				l		
PC System - Acquisition	Hardware				639	0						
PC System - Maintenance	Hardware				3,352	0				i		
Laptop - Acquisition	Hardware				922	0				i		į
Laptop - Maintenance	Hardware				3,352	0				İ		
Tablet Notebook - Acquisition	Hardware				1,069	0				Ì		
Tablet Notebook - Maintenance	Hardware				3,352	0				İ		
File Space (100GB)	Hardware		ANN		23	0				i		
Package Software - Acquisition	Software					0						
Package Software - Maintenance	Software					0				i		
Business Objects Access	Software					0				Ì		
Term Emulation SFTW-Acquisition	Software					0				ŀ		
Term Emulation SFTW-Maintenance	Software					0				į		
Oracle Enterprise Software Purchase -										i		
Per Processor (4 Cores) - Requires										İ		
Annual Support Below	Infrastructure				42,280	0						
Oracle Enterprise Software Support -										ŀ		
Per Processor (4 Cores)	Infrastructure				9,293	0	1.030					
SQL Server Enterprise Software												
Purchase - Per Processor (4 cores) -										İ		
Purchased Sept 2019-Aug 2020 -										İ		İ
Includes Support thru Aug 2022	Infrastructure				16,985	0						
SQL Server Enterprise Software										į		
Purchase - Per Processor (4 cores) -												
Purchased Sept 2020-Aug 2021 -												
Includes Support thru Aug 2022	Infrastructure				12,724	0						İ

Return on Investment Analysis

Cost Detail

								Aff	ect	s Pro	ojec	t RO	1?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual						
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4 ;	Y5	<u>Y6</u>
SQL Server Enterprise Software											- 1		
Purchase - Per Processor (4 cores) -											į		
Purchased Sept 2021-Aug 2022 -											i		
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											i		
Purchase - Per Processor (4 cores) -											ĺ		
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 -											į	. !	
Includes Support thru Aug 2022	Infrastructure				3,317	0							
SQL Server Standard Software												.	
Purchase - Per Processor (4 cores) -													
Purchased Sept 2021-Aug 2022 -											i		
Includes Support thru Aug 2022	Infrastructure				2,205	0				i i	i	i	
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											ĺ		
Maintenance	Infrastructure				3,769	0							
Websphere Basic Per Processor													
Single/Dual Core - Year 2 and Beyond	Infrastructure				754	0							
Websphere ND Per Processor											İ	.	
Single/Dual Core - Includes Year 1												.	
Maintenance	Infrastructure				14,170	0							
												. !	
Websphere ND Per Processor											. !		
Single/Dual Core - Year 2 and Beyond					2,835	0				l i	i	i	
SSL Certificate	Infrastructure				910	0				<u> </u>		!	

Return on Investment Analysis

Cost Detail

								Aff	ects	Pro	jec	t RO	1?
Cost Description	Project Cost	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Coat	Annual	Va	va	Va	Va	VE.	ve
Cost Description	Category	Source	Desc	Units		Total Cost	Multiplier	Y I	12	13	14;	Y5 \	0
Internet Access	Infrastructure				190	0		l i			į		
Imperva Web Application Firewall								l		Ì	İ	- 1	
·	Infrastructure		ANN		500	0					i		
App Code Directories on Consolidated										Ì	Ì	Ì	
IIS Server (Virtual)	Infrastructure		ANN		446	0		ŀ		ŀ	ļ		
Extra Small - 2 Core 8GB RAM, 500GB										ł	- 1		
Drive, 10 GB NIC - Cloud/Virtual =													
\$601 On Premise Physical Server =										į	ļ	ļ	
\$2,735	Infrastructure		ANN			0			į	į	į	į	
Small - 4 Core 16GB RAM, 500GB										i	į		
Drive, 10 GB NIC - Cloud/Virtual =										Ì	İ	- 1	
\$951 On Premise Physical Server =										ł	ļ		
\$3,057	Infrastructure		ANN			0					-		
Medium - 8 Core 32GB RAM, 500GB										į		į	
Drive, 10 GB NIC - Cloud/Virtual =										į	į	İ	
\$1,702 On Premise Physical Server =										į	İ	İ	
\$8,715	Infrastructure		ANN			0					Ì		
Large - 16 Core 64GB RAM, 500GB												ŀ	
Drive, 10 GB NIC - Cloud/Virtual =										į	į	ļ	
\$3,167 On Premise Physical Server =										i	i	į	
\$10,758	Infrastructure		ANN			0				į	İ	į	
Extra Large - 40 Core 192GB RAM,											Î		
500GB Drive, 10 GB NIC -										ł		-	
Cloud/Virtual = \$7,564 On Premise											-		
Physical Server = \$24,137	Infrastructure		ANN			0						<u> </u>	

Return on Investment Analysis

Cost Detail

			Potential Cos	st Extension	ıs		
	Project Cost	!		!		!	
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	89,595.00				! !	
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			İ			ļ
Laptop - Acquisition	Hardware						
Laptop - Maintenance	Hardware						1
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware			!		! !	
File Space (100GB)	Hardware						
Package Software - Acquisition	Software						
Package Software - Maintenance	Software						1
Business Objects Access	Software						
Term Emulation SFTW-Acquisition	Software					!	
Term Emulation SFTW-Maintenance	Software						
Oracle Enterprise Software Purchase -						!	
Per Processor (4 Cores) - Requires						į	ļ
Annual Support Below	Infrastructure					İ	
Oracle Enterprise Software Support -							ļ
Per Processor (4 Cores)	Infrastructure						
SQL Server Enterprise Software							
Purchase - Per Processor (4 cores) -						İ	
Purchased Sept 2019-Aug 2020 -						İ	
Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise Software							
Purchase - Per Processor (4 cores) -							
Purchased Sept 2020-Aug 2021 -							Ì
Includes Support thru Aug 2022	Infrastructure	<u> </u>		<u> </u>		<u> </u>	

Return on Investment Analysis

Cost Detail

			F	Potential Cos	st Extension	ns	
	Project Cost			!	!		ļ
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise Software			1	İ	<u> </u>	1	-
Purchase - Per Processor (4 cores) -							
Purchased Sept 2021-Aug 2022 -							-
Includes Support thru Aug 2022	Infrastructure			!			
SQL Server Enterprise - Support, Per							ļ
Processor (4 cores) - Sept 2022 and				İ			-
Beyond	Infrastructure			į	İ		İ
SQL Server Standard Software				İ		-	ļ
Purchase - Per Processor (4 cores) -				•			
Purchased Sept 2019-Aug 2020 -				•	İ		-
Includes Support thru Aug 2022	Infrastructure		į	İ	İ	İ	į
SQL Server Standard Software							ļ
Purchase - Per Processor (4 cores) -				!			ļ
Purchased Sept 2020-Aug 2021 -							
Includes Support thru Aug 2022	Infrastructure			•			
SQL Server Standard Software			•				
Purchase - Per Processor (4 cores) -				İ	İ		
Purchased Sept 2021-Aug 2022 -				!			ļ
Includes Support thru Aug 2022	Infrastructure						
SQL Server - Standard Support, Per				İ			ļ
Processor (4 cores) - Sept 2022 and				İ	İ		İ
Beyond	Infrastructure						}
Websphere Basic Per Processor							
Single/Dual Core - Includes Year 1			ļ	ļ	İ		ļ
Maintenance	Infrastructure						İ
				<u> </u>			}
Websphere Basic Per Processor				•			
Single/Dual Core - Year 2 and Beyond	Infrastructure						
Websphere ND Per Processor				İ			ļ
Single/Dual Core - Includes Year 1				į	İ		İ
Maintenance	Infrastructure						
l				į	İ		
Websphere ND Per Processor				İ	İ		ļ
Single/Dual Core - Year 2 and Beyond	Infrastructure						
SSL Certificate	Infrastructure			!			<u> </u>

Return on Investment Analysis

Cost Detail

		Potential Cost Extensions							
Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y 5	Y6		
Internet Access	Infrastructure			 					
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure								
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure								
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = \$2,735	Infrastructure								
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$3,057	Infrastructure								
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$8,715	Infrastructure								
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,758	Infrastructure								
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$24,137	Infrastructure								

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	89,595						89,595
IT Hours - System Maintenance							
IT Hours - Customer Support							
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:	89,595						89,595
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							

Return on Investment Analysis

Cost Summary

	Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
	Other Subtotal:							
C	osts Total:	89,595						89,595

Date: 06/10/2022

Return on Investment Analysis

Assumptions

Date	Assumption Description
01-Jun-22	Coordination with the FRMS agencies will be required to ensure the design accuracy of the System.
01-Jun-22	Assuming a savings of \$32,666: 10 minutes per report manually entered by an agency after inspection; average of 400 inspections per year per agency to be manually added; average of \$70 per hour; and 7 agencies actively using the Occupancy Inspections module.
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