Project Name: CLEMIS New Agency Deployment Budget Project ID: DG3183T2

Leadership Group:	CLEMIS		I									
Department: Informa	tion Technology		Division: (	CLEMIS								
Project Sponsor: Jin	n Manning	Date Requeste	<b>d</b> : 5/10/2022	PM (	Customer No. 183							
Request Type:	New Developmen	<u>t</u> En	hancement	Cus	tomer Support							
	Planned System Maintenance or Upgrade											
IT Team Name: CLE	MIS Support Service	es	IT Team No	<b>)</b> : G								
Project Manager/Lea	ader: Brian Smith /	Steve Jennings	•									
Account Number: 63500	Account Description:	CLEMIS Fur	nd	Cust Nam	tomer ie: CLEMIS							
Grant Funded?	Yes <u>No</u>		ndate? ndate Source	Yes <u>No</u> e:								

#### **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**

To expand the CLEMIS footprint and to increase data for the public safety consortium by onboarding new agencies.

#### **Major Deliverables**

- Application Demo
- Hardware
- Documentation
- Application configuration
- Application testing
- Agency training
- Implementation
- Post Implementation Support

#### Approach

- Demo CLEMIS applications to agencies
- Perform Onboarding Tasks
- Gather Agencies Requirements
- Configure Application with Agencies
- Perform QA & UAT Testing of Application with Agencies
- Create Implementation Plan
- Provide Post Implementation Support

Project Name: CLEMIS New Agency Deployment Budget Project ID: DG3183T2

#### Research & Analysis

IT Research & Advisory Services Recommendation (select one)

Research Conducted – Nothing Found.

#### **Benefits**

See Return on Investment (ROI) Analysis Document

#### **Impact**

Number of Users 5000+

**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

#### <u>Assumptions</u>

**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: Jim Manning As Needed

Project Name: CLEMIS New Agency Deployment Budget	Project ID:	DG3183T2
Facilities		
•		
•		
Technical		
•		
•		
Funding		
CLEMIS Fund		
Other		
•		
Priority		
• TBD		
Constraints		
Constraints		
•		
•		
Exclusions		
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•		

Project Name: CLEMIS New Agency Deployment Budget Project ID: DG3183T2

#### **PROJECT PHASE AUTHORIZATION**

Phase(s): All					
Total Estimated Application Services	F	ours:			
Total Estimated Technical Systems	H	lours:	50		
Total Estimated CLEMIS	H	lours:	1,700		
Total Estimated Internal Services	ŀ	lours:			
IT Application Services Division Manager Approva	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	SUMMA	RY			

Authorized Development (see above)	Hours:
Previously Authorized Development	Hours:
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 1,750 Cost: \$288,750

Project Name: CLEMIS New Agency Deployment Budget Project ID: DG3183T2

#### PROJECT COMPLETION AUTHORIZATION

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

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

1	Туре	ID	Task Name	Estimated
2				Hours
3	3	000000	NEW AGENCY DEPLOYMENT BUDGET	1,750
4				1,750

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:	144,375	144,375	0	0	0	0	288,750
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	144,375	144,375	0	0	0	0	288,750
Annual Return on Investment	(144,375)	(144,375)					(288,750)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(200,:00)
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	144,375	288,750	288,750	288,750	288,750	288,750	288,750
Cumulative Return on Investment	(144,375)	(288,750)	(288,750)	(288,750)	(288,750)	(288,750)	(288,750)
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?							110 1711 271011
Signatures:							
Benefits Reviewed By Project Sponsor				Date:			
Deficitis Neviewed by Project Sportsor				Date.			
Costs (including IT Resources) Reviewed By							
Information Technology Project Manager				Date:			

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	

Return on Investment Analysis

#### Savings Detail

		Af	fect	s Pr	ojec	t RO	OI?		Po	tential Savii	ngs Extensio	ons	
Benefit/Savings Description	Project Savings Category	Y1	Y2	<b>Y</b> 3	<b>Y</b> 4	Y5	Υ6	Y1	Y2	Y3	Y4	Y5	Y6
Provides a foundation for far better data						į	į						
integration and sharing among CLEMIS						İ	İ		İ		į	į	
applications	Intangible Benefit					į	į		İ				
Implement new member agencies so						Î	Î						
that they will be using and contributing						İ	İ						
to the shared CLEMIS database.	Intangible Benefit												
Increased number of members	-								<u> </u>		! !	! !	
contributing to the CLEMIS database						į	į						
increase the ability of members to solve						İ	İ		İ				
crimes.	Intangible Benefit					į	į		İ				
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### 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:							
Tangible Benefits Subtotal:							
Tangino Bonono Gantelai.							
Cost Avoidance:							
Cost Avoidance Subtotal:							
Cost Avoidance Subtotal.							
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:							

Return on Investment Analysis

#### Cost Detail

								Af	fect	s Pro	iect	RO	?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual					$\neg$	_
Cost Description	Category	Source	Desc	Units	Unit	<b>Total Cost</b>	Multiplier	Y1	<b>Y2</b>	Y3 `	<b>Y</b> 4	Y5 `	<b>1</b> 6
IT Hours - New Development	Development Svcs			1,750	165	288,750		Х	Х			$\equiv$	
IT Hours - System Maintenance	Development Svcs				165	0					ĺ		
IT Hours - Customer Support	Development Svcs				165	0					į		
IT Hours - Planned Maintenance	Development Svcs				165	0				I	Ī		
User Hours - New Development	Development Svcs					0				Î	Ī		
User Hours - PTNE/OT	Development Svcs					0					i		
Contractor Professional Services	Development Svcs					0				į	į		
PC System - Acquisition	Hardware				639	0					İ		-
PC System - Maintenance	Hardware				3,352	0				1	ĺ		
Laptop - Acquisition	Hardware				922	0				i	į		-
Laptop - Maintenance	Hardware				3,352	0				Ī	Ī		
Tablet Notebook - Acquisition	Hardware				1,069	0					ı		
Tablet Notebook - Maintenance	Hardware				3,352	0				i	i		
File Space (100GB)	Hardware		ANN		23	0				i	į		
Package Software - Acquisition	Software					0					İ		
Package Software - Maintenance	Software					0				1	ĺ		
Business Objects Access	Software					0				ļ	Į		-
Term Emulation SFTW-Acquisition	Software					0				Ī	Ī		
Term Emulation SFTW-Maintenance	Software					0				i	Î		-
Oracle Enterprise Software Purchase -											i		-
Per Processor (4 Cores) - Requires											į	- 1	
Annual Support Below	Infrastructure				42,280	0				į	į	- 1	
Oracle Enterprise Software Support -										}	ĺ		
Per Processor (4 Cores)	Infrastructure				9,293	0	1.030				i		
SQL Server Enterprise Software										I	Ī		
Purchase - Per Processor (4 cores) -											ĺ		
Purchased Sept 2019-Aug 2020 -											į		
Includes Support thru Aug 2022	Infrastructure				16,985	0						- !	
SQL Server Enterprise Software													
Purchase - Per Processor (4 cores) -											İ	- 1	
Purchased Sept 2020-Aug 2021 -												- !	
Includes Support thru Aug 2022	Infrastructure				12,724	0					j	i	

Return on Investment Analysis

#### Cost Detail

								Af	fect	s Pro	oject	t ROI?
Coat Decemention	Project Cost	Budget Category/Funding Source	Unit	Units	Rate per Unit	Total Cost	Annual	V4	Va	Va	V4	VE V
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	¥1	12	13	14	Y5 Y6
SQL Server Enterprise Software											į	į
Purchase - Per Processor (4 cores) -									İ		ŀ	į
Purchased Sept 2021-Aug 2022 -											ļ	
Includes Support thru Aug 2022	Infrastructure				8,463	0			<u> </u>		į	<u>i_</u>
SQL Server Enterprise - Support, Per									İ		į	
Processor (4 cores) - Sept 2022 and									İ		ŀ	İ
<i>y</i> - · · · ·	Infrastructure				4,261	0					l	
SQL Server Standard Software											į	
Purchase - Per Processor (4 cores) -									İ	i	İ	i
Purchased Sept 2019-Aug 2020 -									İ		ĺ	İ
Includes Support thru Aug 2022	Infrastructure				4,429	0			ļ		į	
SQL Server Standard Software											į	
Purchase - Per Processor (4 cores) -									İ		į	
Purchased Sept 2020-Aug 2021 -									İ		ĺ	İ
Includes Support thru Aug 2022	Infrastructure				3,317	0					į	
SQL Server Standard Software									İ		į	
Purchase - Per Processor (4 cores) -									•	1	ł	
Purchased Sept 2021-Aug 2022 -									<u> </u>		1	
Includes Support thru Aug 2022	Infrastructure				2,205	0						
SQL Server - Standard Support, Per									į		į	
Processor (4 cores) - Sept 2022 and									İ		ĺ	İ
Beyond	Infrastructure				1,112	0					į	
Websphere Basic Per Processor											į	
Single/Dual Core - Includes Year 1									İ	i	İ	i
Maintenance	Infrastructure				3,769	0			<u> </u>		į	
Websphere Basic Per Processor											ĺ	
	Infrastructure				754	0			İ		l	
Single/Dual Core - Year 2 and Beyond Websphere ND Per Processor	mirastructure				754	0			ļ		— i	<u> </u>
Single/Dual Core - Includes Year 1											į	
	Informations				44.470	0			İ		į	
iviaintenance	Infrastructure				14,170	0		1	-	H	į	<u>-</u>
Websphere ND Per Processor											į	
1 Table 1 Tabl	Infrastructure				2,835	0					į	
SSL Certificate	Infrastructure				910	0					ij	-

Return on Investment Analysis

#### Cost Detail

	Ι							Af	fect	s Pro	oject	t RO	l?
Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Y1	Y2	<b>Y</b> 3	Y4	Y5	Y6
Internet Access	Infrastructure				190	0				ŀ	ł	- 1	
()/	Infrastructure		ANN		500	0							
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		446	0							
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = \$2,735	Infrastructure		ANN			0							
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$3,057	Infrastructure		ANN			0							
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$8,715	Infrastructure		ANN			0							
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,758	Infrastructure		ANN			0							
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$24,137	Infrastructure		ANN			0							

Return on Investment Analysis

#### Cost Detail

		Potential Cost Extensions								
	Project Cost		ĺ		İ	1				
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6			
IT Hours - New Development	Development Svcs	144,375.00	144,375.00		!	!	1			
IT Hours - System Maintenance	Development Svcs									
IT Hours - Customer Support	Development Svcs				!	!	!			
IT Hours - Planned Maintenance	Development Svcs				!	İ	!			
User Hours - New Development	Development Svcs					İ				
User Hours - PTNE/OT	Development Svcs					İ				
Contractor Professional Services	Development Svcs									
PC System - Acquisition	Hardware				:	İ				
PC System - Maintenance	Hardware									
Laptop - Acquisition	Hardware					-	!			
Laptop - Maintenance	Hardware				!	İ	!			
Tablet Notebook - Acquisition	Hardware					İ				
Tablet Notebook - Maintenance	Hardware					İ				
File Space (100GB)	Hardware									
Package Software - Acquisition	Software				<del> </del>	İ				
Package Software - Maintenance	Software					Ì				
Business Objects Access	Software									
Term Emulation SFTW-Acquisition	Software				:	İ				
Term Emulation SFTW-Maintenance	Software					Ì				
Oracle Enterprise Software Purchase -					!	!	!			
Per Processor (4 Cores) - Requires					İ					
Annual Support Below	Infrastructure				•					
Oracle Enterprise Software Support -					<u> </u> 	Î				
Per Processor (4 Cores)	Infrastructure									
SQL Server Enterprise Software										
Purchase - Per Processor (4 cores) -						Ì	İ			
Purchased Sept 2019-Aug 2020 -										
Includes Support thru Aug 2022	Infrastructure					į	İ			
SQL Server Enterprise Software					]					
Purchase - Per Processor (4 cores) -										
Purchased Sept 2020-Aug 2021 -						ļ				
Includes Support thru Aug 2022	Infrastructure				<u> </u>	<u> </u>	<u> </u>			

Return on Investment Analysis

#### Cost Detail

Cost Description Category Y1 Y2 Y3 Y4 Y5 Y6  SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022 Infrastructure SQL Server Standard Software Purchased - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Infrastructure SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Infrastructure SQL Server Standard Software Purchased Sept 2019-Aug 2022 Infrastructure Infrastructure SQL Server Standard Software Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022 Includes Support thru Aug 2022 Infrastructure SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Infrastructure  Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance  Websphere ND Per Processor Single/Dual Core - Vear 2 and Beyond  Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond  Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond  Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond  Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond  Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond  Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond			Potential Cost Extensions							
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022   Infrastructure SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond   Infrastructure SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022   Infrastructure SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Infrastructure Infrastructure Infrastructure SQL Server Standard Software Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022   Infrastructure SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase Support thru Aug 2022   Infrastructure SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchase Support thru Aug 2022   Infrastructure SQL Server Standard Suftware Purchase Support thru Aug 2022   Infrastructure SQL Server Standard Suftware Purchase Support thru Aug 2022   Infrastructure  Infrastructure  Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance  Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance  Mebsphere ND Per Processor Single/Dual Core - Year 2 and Beyond Infrastructure  Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond Infrastructure	Cost Description		V4	Va	٧2	V4	VE	Ve		
Purchase - Per Processor (4 cores) - Purchased Support thru Aug 2022 - Infrastructure  SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond  Byond  Infrastructure  SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022  SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchase Sept 2020-Aug 2021 - Includes Support thru Aug 2022  Infrastructure  SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchase Support thru Aug 2022  Infrastructure  SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase Sept 2021-Aug 2022 - Includes Support thru Aug 2022  Infrastructure  SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (5 cores) - Purchase - Per Processor (6 cores) - Purchase - Per Processor (7 cores) - Purchase - Per Processor (8 cores) - Purchase - Per Processor (9 cores) - Purchase - Per Processor (9 cores) - Purchase - Per Processor (9 cores) - Purchase - Per Processor (9 cores) - Purchase - Per Processor (9 cores) - Purchase - Per Processor (9 cores) - Purchase - Per Processor (9 cores) - Purchase - Per Processor (9 cores) - Purchase - Per Processor (9 cores) - Purchase - Per Processor (9 cores) - Purchase - Per Processor (9 cores) - Purchase - Per Processor (9 cores) - Purchase - Per Processor (9 cores) - Purchase - Per Processor (9 cores) -	·	Category	11	1 12	1 13	14	1 13	10		
Purchased Sept 2021-Aug 2022 - Infrastructure						 	! !	!		
Includes Support thru Aug 2022 Infrastructure  SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2019-Aug 2020 - Infrastructure  SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Infrastructure  SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2022 - Infrastructure  SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Infrastructure  SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond  Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance  Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance  Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance  Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance  Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond Infrastructure  Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond Infrastructure					ļ	! !				
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond Infrastructure  SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Includes Support thru Aug 2022 Infrastructure  SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2021 - Includes Support thru Aug 2022 Infrastructure  SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Infrastructure  SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Infrastructure  Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Infrastructure  SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond Infrastructure  Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance  Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance  Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance  Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance  Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond Infrastructure  Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond Infrastructure		l <b>f t t</b>		į	į					
Processor (4 cores) - Sept 2022 and Beyond Infrastructure  Beyond Infrastructure  Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Infrastructure  SQL Server Standard Software  Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Infrastructure  Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Infrastructure  SQL Server Standard Software  Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor (4 cores) - Purchase - Per Processor Infrastructure  Websphere Basic Per Processor Infrastructure  Websphere Basic Per Processor Infrastructure  Websphere ND Per Processor Infrastructure  Websphere ND Per Processor Infrastructure  Websphere ND Per Processor Infrastructure  Websphere ND Per Processor Infrastructure  Websphere ND Per Processor Infrastructure		Intrastructure			ļ		ļ			
Beyond Infrastructure					!	 	! ! !	!		
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022 Infrastructure  SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022 Infrastructure  SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022 Infrastructure  SQL Server Standard Software Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022 Infrastructure SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond Infrastructure  Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance Infrastructure  Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance 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  Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond Infrastructure				•	ļ	! ! !				
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Return on Investment Analysis

#### Cost Detail

		Potential Cost Extensions							
Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y5	Y6		
Internet Access	Infrastructure			ł	:	:	:		
Imperva Web Application Firewall (External Web Applications Only) App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure Infrastructure								
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = \$2,735									
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								

### Oakland County -- CLEMIS New Agency Deployment Budget 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	144,375	144,375					288,750
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:	144,375	144,375					288,750
Hardware:							
Hardware Subtotal:							
Software:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Cubtatal							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	144 275	111 275					200 750
COSIS TOTAL:	144,375	144,375					288,750

Date: 05/10/2022

Return on Investment Analysis

#### Assumptions

Date	Assumption Description

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