Project Name: Clear Rewrite – Device Independent Program Project ID: DF1183CR

Date Reques Development ed System Maintena	Enhanceme	PM Custo	omer No. 183 Customer Support									
<u>Development</u>	Enhanceme	1										
		ent C	Customer Support									
ed System Maintena	nce or Upgrade											
Planned System Maintenance or Upgrade												
plications	IT Team No: F											
Smith / Deb Nolen												
ınt iption: CLEMIS F	und	Customer Name:	CLEMIS									
		Yes	<u>No</u>									
5	Smith / Deb Nolen int iption: CLEMIS F	Smith / Deb Nolen	Smith / Deb Nolen Int Customer Iption: CLEMIS Fund Name: Mandate? Yes									

Project Goal

To rewrite the current case management suite of applications so that application can run on multiple platforms and be device agnostic.

Business Objective

This will provide CLEMIS agencies a comprehensive case management system that is device agnostic, reliable and an efficient reporting tool so that they will be able to improve planning and responses to better serve the public safety needs.

Major Deliverables

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

Approach

- Develop Detailed Project Plan
- Document system requirements
- Create Proof of Concept
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Develop Implementation Plan
- Develop new system

Project Name: Clear Rewrite – Device Independent Program Project ID: DF1183CR

- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Research & Analysis

Gartner Research Recommendation

Nothing found

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users5000+ usersDivisionsCLEMISLeadership GroupsCLEMIS

<u>Risk</u>

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

processes.

Technical Environment Low - Proven and 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:

Role: Name Hours per Day

Project Sponsor: Jeff Nesmith As Needed

Project Name: Clear Rewrite – Device Independent Program Project ID: DF1183CR

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Technical

- This project will be developed in phased approaches.
- The integrations to the following applications to be included in the re-write: CRASH, CLEAR, Citations, Evidence & Property, Activity Log, Online Citizen Reporting (OCPRS), CLEMIS Search, OakVideo, CFIRS, CAD MDC, and Auto Impound.

Funding

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Other

- This is will span across multiple master plans.
- Coordination with the developers of the CAD system to ensure seamless integration between the systems

Priority TBD

Constraints

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Exclusions

- Upgrades to the Data Base are not included in the estimation of this project.
- •

Project Name: Clear Rewrite - Device Independent Program Project ID: DF1183CR

PROJECT PHASE AUTHORIZATION

Phase(s):						
Total Estimated Application Services	Hours:					
Total Estimated Technical Systems	Hours:	70				
Total Estimated CLEMIS	Hours:	4,614				
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: Yes No			Date:			
Reason:						
Project Sponsor Approval:						
Title:			Date:			

PROJECT SUMMARY

Authorized Development (see above)	Hours: 4,684	
Preliminary Estimated Development for Future	Hours:	
Grand Total Estimated Development	Hours: 4,684	Cost: \$772,860

Project Name: Clear Rewrite - Device Independent Program Project ID: DF1183CR

PROJECT COMPLETION AUTHORIZATION

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

Clear Rewrite - Device Independent Program - Size Estimate (+/- 10% to 50%)

1	Туре	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	3	000000	CLEAR REWRITE - DEVICE INDEPDENAT PROGRAM	4,684	
4				4,684	

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:	772,860	321,453	3,063,551	334,440	2,373,076	347,951	7,213,331
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	772,860	321,453	3,063,551	334,440	2,373,076	347,951	7,213,331
Annual Return on Investment	(772,860)	(321,453)	(3,063,551)	(334,440)	(2,373,076)	(347,951)	(7,213,331)
Annual Costs/Savings Ratio	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	772,860	1,094,313	4,157,864	4,492,304	6,865,380	7,213,331	7,213,331
Cumulative Return on Investment	(772,860)	(1,094,313)	(4,157,864)	(4,492,304)	(6,865,380)	(7,213,331)	(7,213,331)
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?							NOTATBAOK
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	Category	Budget Category/Funding Source	Desc	Units	Unit	Total Savings	Multiplier
Agencies will not be limited to only							
using one type of device in order to							
access the CLEMIS suite of							
applications.	Intangible Benefit					0	
Improve user experience by updating							
the front end application and using							
County standard code will improve							
reliability and efficiency	Intangible Benefit					0	
Improved security by developing using							
County standards and processes	Intangible Benefit					0	
Rewrite will will improve the	mangible Benefit						
applications ability to integrate							
seamlessly with the CLEMIS suite of							
applications and improve system							
performance	Intangible Benefit					0	
portormanco	mangible Benefit					Ů	
Increase CLEMIS member satisfaction							
by allowing the MDC users to be							
webbased and using mobile devices.	Intangible Benefit					0	
Rewrite applications using County	a.igizio zonom					-	
standards allows CLEMIS to grow and							
to be relevant in the future.	Intangible Benefit					0	
	J					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Return on Investment Analysis

Savings Detail

		Affects Project ROI?						?		Po	tential Savii	ngs Extensio	ons	
Denefit/Sevings Decemention	Project Savings	V4	٧a	Va				,	Y1	Y2	Y3	Y4	Y5	Y6
Benefit/Savings Description	Category	11	12	Y3	14	1 7 3	יז יַכ	О	ΥT	12	13	14	15	10
Agencies will not be limited to only				į										
using one type of device in order to				į			İ							
access the CLEMIS suite of				ĺ	1	ĺ								
applications.	Intangible Benefit			}	1	1	1							
Improve user experience by updating				ĺ		Ì	ĺ							
the front end application and using				ļ	1	ł	-							
County standard code will improve				l	1	ł	-			! !		! !	! !	
reliability and efficiency	Intangible Benefit			<u> </u>		1				! ! !		! ! !	! ! !	
				į	į	-								
Improved security by developing using				į	į	į								
County standards and processes	Intangible Benefit			ļ		į								
Rewrite will will improve the					İ	į								
applications ability to integrate				į	1	1								
seamlessly with the CLEMIS suite of				į			İ							
applications and improve system				ĺ	ĺ	Î	ĺ							
performance	Intangible Benefit			1	1	-				! ! !		! ! !	! ! !	
					İ	Ī								
Increase CLEMIS member satisfaction				į	į	į								
by allowing the MDC users to be				į	į	į	į					į	į	
webbased and using mobile devices.	Intangible Benefit			į			İ							
Rewrite applications using County				ĺ	1	Î	1							
standards allows CLEMIS to grow and				Ì	ĺ	ł								
to be relevant in the future.	Intangible Benefit			!	1	1	-							
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	Ĭ			<u>. </u>						<u> </u>			<u> </u>	

Date: 06/12/2020

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
T "1 P 51 0 11 1 1							
Tangible Benefits Subtotal:							
Cost Avoidance:							
							-
Cook Assoidance Cubtatali							
Cost Avoidance Subtotal:							
11 5 6							
Intangible Benefit:							
Agencies will not be limited to only using one							
type of device in order to access the							
CLEMIS suite of applications.							
Improve user experience by updating the							
front end application and using County							
standard code will improve reliability and							
efficiency							
Improved security by developing using							
County standards and processes							
Rewrite will will improve the applications							
ability to integrate seamlessly with the							
CLEMIS suite of applications and improve							
system performance							
Increase CLEMIS member satisfaction by							
allowing the MDC users to be webbased and							
using mobile devices.							
Rewrite applications using County standards							
allows CLEMIS to grow and to be relevant in							
the future.							
Savings Total:							

Return on Investment Analysis

Cost Detail

								Af	Affects Project			ct R	OI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual			ĺ		İ	i
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs			4,684	165	772,860	1.020	Х		ļ	ļ		
IT Hours - System Maintenance	Development Svcs			80	165	13,200	1.020					Х	Х
IT Hours - Customer Support	Development Svcs			1,750	165	288,750	1.020		Х	Х	Х	Х	Х
IT Hours - Planned Maintenance	Development Svcs			80	165	13,200	1.020		Х	İ	Х	Ī	Х
IT Hours - New Development (2023-24										•	1	I	Ĭ
Master Plan)	Development Svcs			16,016	165	2,642,640	1.020			Х	į		
IT Hours - New Development (2025-26											İ		
Master Plan)	Development Svcs			11,457	165	1,890,405	1.020			İ	į	х	•
User Hours - PTNE/OT	Development Svcs					0							
Contractor Professional Services	Development Svcs				70	0							
PC System - Acquisition	Hardware				687	0				į	İ		
PC System - Maintenance	Hardware				2,936	0				1	1		
Notebook - Acquisition	Hardware				1,115	0				ŀ	ŀ	1	Ī
Notebook - Maintenance	Hardware				3,024	0				į	į	1	
Tablet Notebook - Acquisition	Hardware				1,421	0				į	İ		
Tablet Notebook - Maintenance	Hardware				2,800	0				Ì	Ì		
Laserprinter - Acquisition	Hardware				1,432	0				ļ	ļ		
Laserprinter - Maintenance	Hardware				1,408	0					İ	1	1
PC Maintenance User Owned	Hardware				2,720	0				ĺ	ĺ	Î	Î
Printer Maintenance User Owned	Hardware				1,264	0				i	ĺ	Ì	i
File Space (100GB)	Hardware		ANN		23	0				į	į	1	
Package Software - Acquisition	Software					0				İ	İ		
Package Software - Maintenance	Software					0				Ì	Ì		
Business Objects Access	Software					0				ŀ	l	1	
Term Emulation SFTW-Acquisition	Software					0				İ	İ	1	
Term Emulation SFTW-Maintenance	Software					0					ĺ	1	Î
Server - Acquisition/Upgrade	Infrastructure				8,000	0				İ	İ	Ī	
Server - Maintenance	Infrastructure				360	0				İ	İ	1	
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0				Ì	İ	1	1
Server Sftwre - Maintenance	Infrastructure					0				İ	İ		
Server Rack Mount	Infrastructure				400	0				į	i	1	
Oracle Enterprise Software Purchase -										İ	į		
Per Processor (4 Cores) - Requires										į	į	1	
Annual Support Below	Infrastructure				42,280	0					į	1	

Return on Investment Analysis

Cost Detail

								Af	ect	s Pro	oject	t RO	l?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual						
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6
Oracle Enterprise Software Support -													
Per Processor (4 Cores)	Infrastructure				9,293	0	1.030					1	
SQL Server Enterprise Software										i	į	İ	
Purchase - Per Processor (4 cores) -										i	į	į	
Purchased Sept 2019-Aug 2020 -											į	į	
Includes Support thru Aug 2022	Infrastructure				16,985	0					į	<u>i</u>	
SQL Server Enterprise Software											ĺ	- 1	
Purchase - Per Processor (4 cores) -											į	- [
Purchased Sept 2020-Aug 2021 -											į	i	
Includes Support thru Aug 2022	Infrastructure				12,724	0					į	i	
SQL Server Enterprise Software											İ	I	
Purchase - Per Processor (4 cores) -												- 1	
Purchased Sept 2021-Aug 2022 -												- 1	
Includes Support thru Aug 2022	Infrastructure				8,463	0					ĺ	1	
SQL Server Enterprise - Support, Per										ŀ	į	ł	
Processor (4 cores) - Sept 2022 and											į	į	
Beyond	Infrastructure				4,261	0					į		
SQL Server Standard Software											İ	I	
Purchase - Per Processor (4 cores) -													
Purchased Sept 2019-Aug 2020 -											i	- 1	
Includes Support thru Aug 2022	Infrastructure				4,429	0					į	i	
SQL Server Standard Software										ŀ	į	ł	
Purchase - Per Processor (4 cores) -											į	į	
Purchased Sept 2020-Aug 2021 -										i	i	i	
Includes Support thru Aug 2022	Infrastructure				3,317	0					j		
SQL Server Standard Software													
Purchase - Per Processor (4 cores) -											i	- 1	
Purchased Sept 2021-Aug 2022 -											į	į	
Includes Support thru Aug 2022	Infrastructure				2,205	0					İ	l	
SQL Server - Standard Support, Per													
Processor (4 cores) - Sept 2022 and											i	- 1	
Beyond	Infrastructure				1,112	0				<u> </u>	i		
Websphere Basic Per Processor													
Single/Dual Core - Includes Year 1											į	į	
Maintenance	Infrastructure				3,506	0					<u>i</u>	<u>i</u>	

Return on Investment Analysis

Cost Detail

								Affects Project			ROI?	
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual	i		į		
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5 Y6
W											į	
Websphere Basic Per Processor					704	•		1	į	į	į	
J 5 -	Infrastructure				701	0			i	į	į	
Websphere ND Per Processor									į	į	į	•
Single/Dual Core - Includes Year 1								li	į	Î	ĺ	
Maintenance	Infrastructure				13,180	0						
Websphere ND Per Processor											į	
•	Infrastructure				2,635	0			į	į	İ	•
SSL Certificate	Infrastructure				845	0		İ	İ	į	Ī	
Internet Access	Infrastructure				180	0			İ	Ī	į	
Imperva Web Application Firewall									ĺ	į	Î	
(External Web Applications Only)	Infrastructure		ANN		500	0			ļ	į		
App Code Directories on Consolidated								İ	i	Ī	ij	
IIS Server (Virtual)	Infrastructure		ANN		415	0			į	į	İ	•
Dedicated Virtual Server	Infrastructure		ANN		4,150	0				Ì		
Extra Small - 2 Core 8GB RAM, 500GB											į	
Drive, 10 GB NIC - Cloud/Virtual = \$601								1 1	į	į	į	•
	Infrastructura		ANINI			0			į	į	į	•
On Premise Physical Server = N/A	Infrastructure		ANN			0			ij	- į	į	
Small - 4 Core 16GB RAM, 500GB									į	į	į	
Drive, 10 GB NIC - Cloud/Virtual = \$951									ļ	į	ļ	
On Premise Physical Server = \$9,288	Infrastructure		ANN			0			į	į	ı	
Medium - 8 Core 32GB RAM, 500GB			7 1. 1					Ħ	I	Ť	- i	-
Drive, 10 GB NIC - Cloud/Virtual =										į	- 1	
\$1,702 On Premise Physical Server =								1 1	į	į	į	•
	Infrastructure		ANN			0			į	į	į	•
Large - 16 Core 64GB RAM, 500GB										ij	T	
Drive, 10 GB NIC - Cloud/Virtual =									į	į	į	•
\$3,167 On Premise Physical Server =									į	į	į	
\$10,446	Infrastructure		ANN			0			İ	į	ĺ	

Return on Investment Analysis

Cost Detail

	Project Cost	Budget Category/Funding	Unit		Rate per		Annual	Affe	cts P	rojec	t ROI?
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1 Y	2 Y3	Y4	Y5 Y6
Extra Large - 40 Core 160GB RAM,									ŀ		
500GB Drive, 10 GB NIC - Cloud/Virtual									-		<u> </u>
= \$7,564 On Premise Physical Server =									İ		. ! !
\$12,906	Infrastructure		ANN			0		l	İ		

REV: March 27, 2020

Return on Investment Analysis

Cost Detail

		Potential Cost Extensions								
	Project Cost									
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6			
IT Hours - New Development	Development Svcs	772,860.00								
IT Hours - System Maintenance	Development Svcs		13,464.00	13,733.28	14,007.95	14,288.10	14,573.87			
IT Hours - Customer Support	Development Svcs		294,525.00	300,415.50	306,423.81	312,552.29	318,803.33			
IT Hours - Planned Maintenance	Development Svcs		13,464.00		14,007.95		14,573.87			
IT Hours - New Development (2023-24										
Master Plan)	Development Svcs			2,749,402.66						
IT Hours - New Development (2025-26										
Master Plan)	Development Svcs					2,046,235.17				
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									
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 Software Purchase -										
Per Processor (4 Cores) - Requires										
Annual Support Below	Infrastructure									

Return on Investment Analysis

Cost Detail

		Potential Cost Extensions									
	Project Cost										
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6				
Oracle Enterprise Software Support -											
Per Processor (4 Cores)	Infrastructure										
SQL Server Enterprise Software				İ		i ! !					
Purchase - Per Processor (4 cores) -					! ! !		! ! !				
Purchased Sept 2019-Aug 2020 -											
Includes Support thru Aug 2022	Infrastructure				 						
SQL Server Enterprise Software											
Purchase - Per Processor (4 cores) -				İ		i ! !					
Purchased Sept 2020-Aug 2021 -					! ! !		! ! !				
Includes Support thru Aug 2022	Infrastructure										
SQL Server Enterprise Software											
Purchase - Per Processor (4 cores) -				İ	i ! !	i ! !	i I I				
Purchased Sept 2021-Aug 2022 -											
Includes Support thru Aug 2022	Infrastructure				<u> </u> 						
SQL Server Enterprise - Support, Per				-							
Processor (4 cores) - Sept 2022 and			•	-	! ! !		 				
Beyond	Infrastructure										
SQL Server Standard Software				1							
Purchase - Per Processor (4 cores) -											
Purchased Sept 2019-Aug 2020 -			•	-	! ! !		 				
Includes Support thru Aug 2022	Infrastructure										
SQL Server Standard Software				1							
Purchase - Per Processor (4 cores) -				İ		i ! !					
Purchased Sept 2020-Aug 2021 -					! ! !		! ! !				
Includes Support thru Aug 2022	Infrastructure				! !						
SQL Server Standard Software			i !	i i	i i						
Purchase - Per Processor (4 cores) -					! ! !		! ! !				
Purchased Sept 2021-Aug 2022 -											
Includes Support thru Aug 2022	Infrastructure										
SQL Server - Standard Support, Per											
Processor (4 cores) - Sept 2022 and						•					
Beyond	Infrastructure		ļ			į					
Websphere Basic Per Processor											
Single/Dual Core - Includes Year 1						•					
Maintenance	Infrastructure										

Return on Investment Analysis

Cost Detail

		Potential Cost Extensions						
	Project Cost					:		
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6	
						!		
Websphere Basic Per Processor						•		
	Infrastructure							
Websphere ND Per Processor							 	
Single/Dual Core - Includes Year 1								
Maintenance	Infrastructure							
Websphere ND Per Processor								
i i	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			İ		į		
Dedicated Virtual Server	Infrastructure							
Extra Small - 2 Core 8GB RAM, 500GB								
Drive, 10 GB NIC - Cloud/Virtual = \$601								
On Premise Physical Server = N/A	Infrastructure							
Creat A Core ACCD DAM 500CD				İ		į		
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951								
On Premise Physical Server = \$9,288	Infrastructure			İ		İ		
Medium - 8 Core 32GB RAM, 500GB	illiastiucture					<u> </u>		
Drive, 10 GB NIC - Cloud/Virtual =								
\$1,702 On Premise Physical Server =								
\$9,751	Infrastructure							
Large - 16 Core 64GB RAM, 500GB	mmaStructure					!		
Drive, 10 GB NIC - Cloud/Virtual =								
\$3,167 On Premise Physical Server =								
\$10,446	Infrastructure							
ψ 10, 11 0	ากกลอกนับเนาซ			<u> </u>		i	i	

Return on Investment Analysis

Cost Detail

		Potential Cost Extensions									
Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y5	Y6				
Extra Large - 40 Core 160GB RAM,			:	<u> </u>	:		:				
500GB Drive, 10 GB NIC - Cloud/Virtual			! ! !	-			!				
= \$7,564 On Premise Physical Server =											
\$12,906	Infrastructure										

REV: March 27, 2020

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	772,860						772,860
IT Hours - System Maintenance		13,464	13,733	14,008	14,288	14,574	70,067
IT Hours - Customer Support		294,525	300,416	306,424	312,552	318,803	1,532,720
IT Hours - Planned Maintenance		13,464		14,008		14,574	42,046
IT Hours - New Development (2023-24						·	
Master Plan)			2,749,403				2,749,403
IT Hours - New Development (2025-26							
Master Plan)					2,046,235		2,046,235
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	772,860	321,453	3,063,551	334,440	2,373,076	347,951	7,213,331
Hardware:		, , , , ,	.,,	, ,	,,.	, , , ,	, -,
Handriana Orbetatali							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training.							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	772,860	321,453	3,063,551	334,440	2,373,076	347,951	7,213,331
CUSIS TUIdI.	112,000	321,433	3,003,331	JJ4,44U	2,3/3,0/0	341,931	1,213,331

Return on Investment Analysis

Assumptions

Date	Assumption Description
01-Jun-20	Project to span multiple Master Plans. Estimated duration 3 Master Plans (6 years).
01-Jun-20	This project will be developed in a phased program approach
	The integrations to the following applications to be included in the re-write: CRASH, CLEAR, Citations, Evidence & Property, Activity Log,
	Online Citizen Reporting (OCPRS), CLEMIS Search, OakVideo, CFIRS, CAD MDC, and Auto Impound.
	Upgrades to the Data Base are not included in the estimation of this project.
05-Jun-20	No changes to underlying infrastructure.
	Assuming an estimated Core Work of 3375 hours per the 2021-22 master plan
	Standard PMO estimated hour of 1,182 (Project Management: 20% of core work; Contingency: 10% of Core Work; and Scope 5% of Core
	Work + 127 hours of Initial Planniing) per 2021-22 master plan,
	Equalling a Total Estimate of 4,684 hours for the 2021-22 master plan.
10-Jun-20	Yearly estimates of a phased approach assumes at a minimum of 3.5 Full Time Employees per year.