Project Name: M1000 Chassie Replacement Project ID: D41183MR

Leadership Group: CLEMIS											
Department: CLEM	S		Division: CLEMIS								
Project Sponsor: Je	eff Nesmith	Date Requested	d: 06/08/20	PM Custo	omer No.183						
Request Type:	New Developmer	<u>nt</u> Eni	hancement	Customer	Support						
	Planned Sys	tem Maintenance	or Upgrade								
IT Team Name: FRM	/IS / Biometrics Ap	plications	IT Team No	e: Team 4							
Project Manager/Le	ader: Patty Salter										
Account 63500 Number:	Account Description:	CLEMIS Fun	ıd	Custome Name:	r CLEMIS						
Grant Funded?	Yes <u>No</u>		ndate? ndate Source	Yes <u>No</u> e:							

Project Goal

To replace the existing end of life M1000 Chassis and servers with fifteen "pizza box" style servers so that they are compliant with Oakland County IT Standards.

Business Objective

Move MS1000 Chassis server applications to new hardware.

Major Deliverables

Purchase, install and configure fifteen "pizza box" style servers.

Move applications to new servers.

Update technical documentation to reflect new servers.

Approach

Document project Statement of Work.

Define project deliverables and timeline.

Prepare a ROI detailing project costs and savings.

Prepare for and attend Technical/Architecture meetings for approval.

Identify all application owners and negotiate application data move.

Obtain approval and move applications to new server environment.

Research & Analysis

Gartner Research Recommendation

N/A

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Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 5,000

Divisions CLEMIS, Sheriff's Office

Leadership Groups CLEMIS

Risk

Business Environment Low – little or no impact to the 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:NameHours per DayProject Sponsor:Jeff NesmithAs needed

Facilities

- •
- •

Technical

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Project Name: M1000 Chassie Replacement	Project ID: D41183MR
Funding – CLEMIS FUND	
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Other	
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Priority	
Constraints	
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<u>Exclusions</u>	
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PROJECT PHASE AUTHORIZATION

Phase(s): All				
Total Estimated Application Services	Hours:			
Total Estimated Technical Systems	Hours: 247			
Total Estimated CLEMIS	Hours : 493			
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 SUI	MMARY			

Authorized Development (see above)	Hours: 740
Previously Authorized Development	Hours:
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 740 Cost: \$122,100

Project Name: M1000 Chassie Replacement Project ID: D41183MR

PROJECT COMPLETION AUTHORIZATION

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

	M1000 Chassis Replacement - Size Estimate (+/- 10% to 50%) ×													
	Туре	ID	Task Name	Estimated Hours	Estimate Notes									
1	Phase	000000	■ PROJECT MANAGEMENT	222										
2	Phase	200000	■ DEFINE BUSINESS REQUIREMENTS	101										
3	Phase	300000	■ DESIGN SYSTEM ARCHITECTURE	106										
4	Phase	500000	■ DEVELOP APPLICATION	154										
5	Phase	600000	■ IMPLEMENTATION PHASE	101										
6	Phase	800000	■ POST IMPLEMENTATION SUPPORT	56										
7														
-1				740										

Description Year 1 Year 2 Year 3			Year 4	Year 5	Year 6	Total
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0	0	0	0	0	0	0
0	0	0	0	0	0	0
122,100	0	0	0	0	0	122,100
0	0	0	0	0	0	0
0	0	0	0	0	0	0
257,925	3,150	3,899	4,016	290,888	4,260	564,138
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
380,025	3,150	3,899	4,016	290,888	4,260	686,238
(380.025)	(3.150)	(3.899)	(4.016)	(290.888)	(4.260)	(686,238)
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380,025	383,175	387,074	391,090	681,977	686,238	686,238
(380.025)	(383.175)	(387.074)	(391.090)	(681.977)	(686.238)	(686,238)
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
To replace the existing M1000 Chassie fifteen end of life servers to comply with							
Oakland County IT Standards.	Intangible Benefit					0	
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	David On the	Affects Project ROI?							Po	Potential Savings Extensions						
Benefit/Savings Description	Project Savings Category	Y1	Y2	Y3	Y 4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6			
To replace the existing M1000 Chassie fifteen end of life servers to comply with Oakland County IT Standards.	Intangible Benefit															
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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:							
To replace the existing M1000 Chassie fifteen end of life servers to comply with Oakland County IT Standards.							
Savings Total:							

								Af	Affects Project ROI?					
		Budget			_ ,									
	Project Cost	Category/Funding	Unit		Rate per		Annual		İ	İ	İ.,		İ	
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6	Y1
IT Hours - New Development	Development Svcs			740	165	122,100	1.000	Х	-	<u> </u>				122,100.00
IT Hours - System Maintenance	Development Svcs				165	0								
IT Hours - Customer Support	Development Svcs				165	0			1	į	i			
IT Hours - Planned Maintenance	Development Svcs				165	0								
User Hours - New Development	Development Svcs					0			İ	İ	i		İ	
Server - Maintenance	Infrastructure			15	245	3,675	1.030		l	ŀ	x	Х	x	
Server - Extended Support 3rd Party	Infrastructure			15	150	2,250	1.000	х	x			ļ		2,250.00
Server - Extended Support 3rd Party -										į	ļ	į		
Blade	Infrastructure			3	300	900	1.000	х	x			į		900.00
Server Sftwre - Maintenance	Infrastructure					0				1		!		
Server Rack Mount	Infrastructure				400	0			-			ŀ		
SQL Server Enterprise Software														
Purchase - Per Processor (4 cores) -									•	ļ	į			
Purchased Sept 2019-Aug 2020 -									İ	İ	İ	į	i	
Includes Support thru Aug 2022	Infrastructure			15	16,985	254,775	1.030	Х	į	į	į	Х		254,775.00

		Potential Cost Extensions					
Cost Description	Project Cost Category	Y2	Y 3	Y 4	Y 5	Y 6	
IT Hours - New Development	Development Svcs	0.00					
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs						
IT Hours - Planned Maintenance	Development Svcs						
User Hours - New Development	Development Svcs						
Server - Maintenance	Infrastructure		3,898.81	4,015.77	4,136.24	4,260.33	
Server - Extended Support 3rd Party	Infrastructure	2,250.00					
Server - Extended Support 3rd Party -							
Blade	Infrastructure	900.00					
Server Sftwre - Maintenance	Infrastructure						
Server Rack Mount	Infrastructure						
SQL Server Enterprise Software							
Purchase - Per Processor (4 cores) -							
Purchased Sept 2019-Aug 2020 -							
Includes Support thru Aug 2022	Infrastructure				286,751.51		

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	122,100	0					122,100
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
Development Services Subtotal:	122,100						122,100
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Server - Maintenance			3,899	4,016	4,136	4,260	16,311
Server - Extended Support 3rd Party	2,250	2,250	5,555	3,010	1,100	1,200	4,500
Server - Extended Support 3rd Party - Blade	900	900					
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	254,775.00				286,751.51		541,527
2022	254,775.00				200,/31.31		541,521
Infrastructure Subtotal	257,925	3,150	3,899	4,016	290,888	4,260	564,138
Training:		,				,	, : :
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	380,025	3,150	3,899	4,016	290,888	4,260	686,238

Date	Assumption Description
11-Jun-20	Mike to verify number of servers
	Held Skype Meeting with Sharon & Jeff to estimate server costs: Server maint cost after initial warranty expires = 15 servers x \$248 annually = \$3,675 plus 3% inflation rate for years 3-6. 3rd Party Extended warranty estimates provided by Sharon at \$150 each for 15 servers = \$2,250 annually for years 1-2 until retirement. 3rd Party Extended warranty estimates provided by Sharon for Blade servers at \$300 each for 3 servers = \$900 annually for years 1-2 until retirement. Server size and cost estimated at highest cost available on ROI temaplate. Will be updated when exact server price known.

Date: 8/7/2020