Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: New Automatic Vehicle Locator   **Project ID: DF1183VL**

Leadership Group: CLEMIS		
Department: Information Technology	**Division:** CLEMIS	
Project Sponsor: Jeff Nesmith	**Date Requested:** 6/12/20	**PM Customer No.** 183
Request Type: *__New Development__* *Enhancement* *Customer Support* *Planned System Maintenance or Upgrade*		
IT Team Name: Public Safety Applications	**IT Team No:** F	
Project Manager/Leader: Brian Smith / Deb Nolen		

Account Number: 63500	Account Description: CLEMIS Fund	Customer Name: CLEMIS
Grant Funded? Yes **No**	**Mandate?** Yes **No** **Mandate Source:**	

Project Goal

To rewrite/replace current AVL forwarder solution so that AVL are devices agnostic.

Business Objective

This will allow CLEMIS to provide a robust experience for its users using County standard tools and move the AVL devices to becoming device agnostic.

Major Deliverables
- Detailed Project Plan with WBS
- Proof of Concept
- RFP if POC determines need to buy vs rewrite
- Business Requirements Documents
- Functional testing
- Implementation Plan
- Training/User Manual
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents
- Rewrite Application

Approach
- Research Technologies Available
- Determine buy or rewrite; if buy, then issue RFP
- Develop Detailed Project Plan
- Document system requirements
- Assess User Hardware and Software Requirements
- Conduct Tech Review

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- Develop Implementation Plan
- Develop new system
- 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 Users   2000+ MDC users

Divisions   CLEMIS

Leadership Groups   CLEMIS

Risk

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

Technical Environment   Low - Proven and previously implemented technologies

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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

Facilities

-
-

Technical

-
-

Funding

-

Other

-

Priority

- TBD

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Application Services	**Hours:**	
Total Estimated Technical Systems	**Hours:** 15	
Total Estimated CLEMIS	**Hours:** 1,191	
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:**	
Preliminary Estimated Development for Future Phases	**Hours:**	
Grand Total Estimated Development	**Hours: 1,206**	**Cost: $198,990**

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Project Scope and Approach

Project Name: New Automatic Vehicle Locator   **Project ID: DF1183VL**

PROJECT COMPLETION AUTHORIZATION

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

New Automatic Vehicle Locator - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated Hours	Estimate Notes
1					
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	336	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	238	
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	113	
6	Phase	500000	DEVELOP APPLICATION	437	
7	Phase	600000	IMPLEMENTATION PHASE	50	
8	Phase	800000	POST IMPLEMENTATION SUPPORT	32	
9				1,206	

Oakland County -- New Automatic Vehicle Locator

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:	198,990	33,000	24,750	33,000	24,750	33,000	347,490
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	198,990	33,000	24,750	33,000	24,750	33,000	347,490
Annual Return on Investment	(198,990)	(33,000)	(24,750)	(33,000)	(24,750)	(33,000)	(347,490)
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	198,990	231,990	256,740	289,740	314,490	347,490	347,490
Cumulative Return on Investment	(198,990)	(231,990)	(256,740)	(289,740)	(314,490)	(347,490)	(347,490)
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 -- New Automatic Vehicle Locator

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
Increase customer satisfaction by being device agnostic.	Intangible Benefit					0	
Provide a standard way for vehicle locator devices to integrate with CLEMIS applications and provide data.	Intangible Benefit					0	
Decrease cost to agencies by allowing them to use own and maintain their own devices.	Intangible Benefit					0	
						0	
						0	
						0	
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						0	
						0	

Oakland County -- New Automatic Vehicle Locator

Return on Investment Analysis

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
Increase customer satisfaction by being device agnostic.	Intangible Benefit												
Provide a standard way for vehicle locator devices to integrate with CLEMIS applications and provide data.	Intangible Benefit												
Decrease cost to agencies by allowing them to use own and maintain their own devices.	Intangible Benefit												

Oakland County -- New Automatic Vehicle Locator

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:							
Increase customer satisfaction by being device agnostic.							
Provide a standard way for vehicle locator devices to integrate with CLEMIS applications and provide data.							
Decrease cost to agencies by allowing them to use own and maintain their own devices.							
Savings Total:							

Oakland County -- New Automatic Vehicle Locator

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	Development Svcs			1,206	165	198,990		x					
IT Hours - System Maintenance	Development Svcs			50	165	8,250			x	x	x	x	x
IT Hours - Customer Support	Development Svcs			100	165	16,500			x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs			50	165	8,250			x		x		x
User Hours - New Development	Development Svcs					0							
User Hours - PTNE/OT	Development Svcs					0							
Contractor Professional Services	Development Svcs					0							
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			1		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 Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure				42,280	0							
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure				9,293	0	1.030						

Oakland County -- New Automatic Vehicle Locator

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 Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				16,985	0							
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				12,724	0							
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - 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 Purchase - Per Processor (4 cores) - 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 - Includes Support thru Aug 2022	Infrastructure				3,317	0							
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				2,205	0							
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 Maintenance	Infrastructure				3,506	0							

REV: March 27, 2020

Oakland County -- New Automatic Vehicle Locator

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							
Dedicated Virtual Server	Infrastructure		ANN		4,150	0							
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = N/A	Infrastructure		ANN			0							
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							

Oakland County -- New Automatic Vehicle Locator

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
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 -- New Automatic Vehicle Locator

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	198,990.00					
IT Hours - System Maintenance	Development Svcs		8,250.00	8,250.00	8,250.00	8,250.00	8,250.00
IT Hours - Customer Support	Development Svcs		16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
IT Hours - Planned Maintenance	Development Svcs		8,250.00		8,250.00		8,250.00
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						
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						
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure						

Oakland County -- New Automatic Vehicle Locator

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise Software 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) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
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 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 Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

Oakland County -- New Automatic Vehicle Locator

Return on Investment Analysis

Cost Detail

		Potential Cost Extensions					
Cost Description	**Project Cost Category**	**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						
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						
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						

Oakland County -- New Automatic Vehicle Locator

Return on Investment Analysis

Cost Detail

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

Oakland County -- New Automatic Vehicle Locator

Date: 06/11/2020

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	198,990						198,990
IT Hours - System Maintenance		8,250	8,250	8,250	8,250	8,250	41,250
IT Hours - Customer Support		16,500	16,500	16,500	16,500	16,500	82,500
IT Hours - Planned Maintenance		8,250		8,250		8,250	24,750
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	*198,990*	*33,000*	*24,750*	*33,000*	*24,750*	*33,000*	*347,490*
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							

Oakland County -- New Automatic Vehicle Locator

Return on Investment Analysis

Cost Summary

	Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
	Other Subtotal:							
Costs Total:		**198,990**	**33,000**	**24,750**	**33,000**	**24,750**	**33,000**	**347,490**

Oakland County -- New Automatic Vehicle Locator

Return on Investment Analysis

Assumptions

Date	Assumption Description
01-Jun-20	Assuming 320 hours to research and develop POC
01-Jun-20	Assuming 400 hours to implement POC in production, if POC is successful.
01-Jun-20	Estimated 15 hours for SEC
10-Jun-20	Assuming the POC with new Windows 10 method called "Sensor Platform, Location Sensor", this technology is like that used in mobile phones.