

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CLEMIS Agency Administration

Project ID: DF9183AA

Leadership Group: CLEMIS			
Department: Information Technology		Division: CLEMIS	
Project Sponsor: Jeff Nesmith	Date Requested: 5/23/2018	PM Customer No. 183	
Request Type:	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
IT Team Name: Public Safety Apps		IT Team No: F	
Project Manager/Leader: Brian Smith			
Account Number: 63500	Account Description: CLEMIS Fund	Customer Name:	CLEMIS
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To develop and implement a new CLEMIS Agency Administration application so that the current application can be upgraded and rewritten to utilize newer technologies to be robust, scalable, and to meet the needs of CLEMIS administrator users.

Business Objective

Improve user productivity and efficiency by implementing an administration application that can manage all agency and user accounts in a robust database. This would replace the current manual process and have improved reporting and billing capabilities.

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
- Rewrite Application

Approach

- Integrated new application with other CLEMIS products and applications
- Rewrite the Current Billing Application
- Develop Detailed Project Plan

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- Document system requirements
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- 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 CLEMIS Admin: < 20

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

Assumptions

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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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Jeff Nesmith	As Needed

Facilities

-
-

Technical

-
-

Funding

-

Other

-

Priority

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours:
Total Estimated Technical Systems	Hours: 89
Total Estimated CLEMIS	Hours: 795
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: 884 Cost: \$145,860

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PROJECT COMPLETION AUTHORIZATION

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

CLEMIS Agency Administration - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	3	000000	PROJECT MANAGEMENT	290	
4	Phase	100000	DEVELOPMENT PHASE	594	
5				884	

Oakland County -- CLEMIS Agency Administration

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:	17,820	18,176	18,540	18,911	19,289	19,675	112,411
Costs:							
Development Services Subtotal:	145,860	8,250	4,950	8,250	4,950	8,250	180,510
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	17,820	18,176	18,540	18,911	19,289	19,675	112,411
Annual Total Costs	145,860	8,250	4,950	8,250	4,950	8,250	180,510
Annual Return on Investment	(128,040)	9,926	13,590	10,661	14,339	11,425	(68,099)
Annual Costs/Savings Ratio	818.52%	45.39%	26.70%	43.63%	25.66%	41.93%	
Project Cumulative Statistics:							
Cumulative Total Savings	17,820	35,996	54,536	73,447	92,736	112,411	112,411
Cumulative Total Costs	145,860	154,110	159,060	167,310	172,260	180,510	180,510
Cumulative Return on Investment	(128,040)	(118,114)	(104,524)	(93,863)	(79,524)	(68,099)	(68,099)
Cumulative Cost/Savings Ratio	818.52%	428.13%	291.66%	227.80%	185.75%	160.58%	160.58%
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:	_____		

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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
Automating the workflow process will save office staff an estimated 5 hours per month (12).	Cost Avoidance	x	x	x	x	x	x	9,900.00	10,098.00	10,299.96	10,505.96	10,716.08	10,930
Improved user support by providing more more accurate billing information will reduce user support calls regarding billing. Estimating a savings of 4 hours per month (12).	Cost Avoidance	x	x	x	x	x	x	7,920.00	8,078.40	8,239.97	8,404.77	8,572.86	8,744
Upgraded application will meet the current IT standards	Intangible Benefit												
Updated technology will reduce the security risk of unsupported software	Intangible Benefit												
Improved reporting capabilities will reduce customer time.	Intangible Benefit												

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Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
Automating the workflow process will save office staff an estimated 5 hours per month (12).	9,900	10,098	10,300	10,506	10,716	10,930	62,450
Improved user support by providing more more accurate billing information will reduce user support calls regarding billing. Estimating a savings of 4 hours per month (12).	7,920	8,078	8,240	8,405	8,573	8,744	49,960
<i>Cost Avoidance Subtotal:</i>	17,820	18,176	18,540	18,911	19,289	19,675	112,411
Intangible Benefit:							
Upgraded application will meet the current IT standards							
Updated technology will reduce the security risk of unsupported software							
Improved reporting capabilities will reduce customer time.							
Savings Total:	17,820	18,176	18,540	18,911	19,289	19,675	112,411

Oakland County -- CLEMIS Agency Administration
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			884	165	145,860		x							
IT Hours - System Maintenance	Development Svcs			10	165	1,650			x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs			20	165	3,300			x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs			20	165	3,300			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					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 Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0									
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0									

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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 - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				20,759	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				16,985	0								
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				4,218	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				6,398	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				5,414	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				4,429	0								
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				1,100	0								
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0								

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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									
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure		ANN		930	0									
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure		ANN		2,395	0									
Database SQL Maint Server	Infrastructure		ANN		834	0									
Database SQL Server Physical	Infrastructure		ANN		19,158	0									
DB Maintenance (Annual Cycle \$610)	Infrastructure		ANN		610	0									
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure		ANN		1,220	0									
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure		ANN		2,440	0									
Dedicated Virtual Server	Infrastructure		ANN		4,150	0									
DB Instance Setup	Infrastructure				976	0									
DBA MS SQL Database Creation on Existing Instance	Infrastructure				366	0									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0									

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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		
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									
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure		ANN			0									

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	145,860.00					
IT Hours - System Maintenance	Development Svcs		1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
IT Hours - Customer Support	Development Svcs		3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
IT Hours - Planned Maintenance	Development Svcs		3,300.00		3,300.00		3,300.00
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 Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		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						
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure						
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure						
Database SQL Maint Server	Infrastructure						
Database SQL Server Physical	Infrastructure						
DB Maintenance (Annual Cycle \$610)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure						
Dedicated Virtual Server	Infrastructure						
DB Instance Setup	Infrastructure						
DBA MS SQL Database Creation on Existing Instance	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure						

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Cost Detail

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

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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	145,860						145,860
IT Hours - System Maintenance		1,650	1,650	1,650	1,650	1,650	8,250
IT Hours - Customer Support		3,300	3,300	3,300	3,300	3,300	16,500
IT Hours - Planned Maintenance		3,300		3,300		3,300	9,900
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	145,860	8,250	4,950	8,250	4,950	8,250	180,510
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	145,860	8,250	4,950	8,250	4,950	8,250	180,510

