

**Oakland County
Department of Information Technology
Project Scope and Approach**

Project Name: Canton Public Safety Web Site

Project ID: DE7187CP

Leadership Group: CLEMIS				
Department: Information Technology			Division: IT/CLEMIS	
Project Sponsor: Joe Sullivan		Date Requested: 4/1/07		PM Customer No. N/A
Request Type:				
<i><u>New Development</u></i>		<i>Enhancement</i>		
<i>Maintenance</i>		<i>Customer Support</i>		
IT Team Name: CLEMIS			IT Team No: 4	
Project Manager/Leader: Jamie Hess				
Account Number:	44900	Account Description:	Canton Twp PD	Customer Name: Canton Twp PD
Grant Funded? Yes <u>No</u>		Mandate? Yes <u>No</u>		
		Mandate Source:		

Project Goal

To set-up and host a Web site for Canton, Michigan, Public Safety Department based on the template created for the CLEMIS Community CrimeWatch Program so that they may self-publish community-oriented policing information to assist their community in reducing crime by April 2007.

Business Objective

To provide cost-effective and improved Web technology to Canton's Public Safety Department in a standardized package in order to improve their efficiencies on a local level.

Major Deliverables

- Access to Oakland County's content management system (TeamSite)
- A publicly-accessible Web site that is built using pre-built templates that allows Canton to add and update text, graphics and other information as needed
- Training manual and ongoing support

Approach

- Initial planning and kick-off.
- Assistance if needed securing domain name.
- Site map and navigation detail.
- Content inventory, conversion and creation of TeamSite (content management system) pages.
- Template/Graphics set-up.
- Form conversation (to PDF) assistance as needed.
- Training and support.

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Benefits

Return on

Investment (ROI) No payback (see attached ROI). This project is fully funded by Canton, Michigan. This project is designed to improve public safety by re-using existing technology.

Intangible Benefits

Improved Service

Canton Public Safety (a member of CLEMIS) will benefit from using the County's content management system software and templates because they will no longer require a third-party vendor to manage their Web sites and they will be able to manage their sites with greater ease and flexibility than they were able to before. Information may be updated in a more timely manner for emergency situations and alerts.

Product/Service

Accuracy

Information will be able to be published/deployed to the public with greater speed and flexibility than ever before, thereby improving public information delivery and customer satisfaction.

Product/Service

Productivity

Forms and other information previously available only in person or by calling will help Canton Public Safety realize cost savings similar to what has been experienced at the County level by using the same system. Customers will be able to save time and travel by accessing police/public safety information via the Web.

Impact

Number of Users

- Two content managers within Canton Public Safety will be assigned site licenses for TeamSite, and an estimated user base of about 10,000 people (% population of Canton) will benefit from use of the Web site.

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Divisions

- CLEMIS will support Canton Public Safety; Canton Public Safety will support their own end-users.

Leadership Groups

- CLEMIS

Risk

Business Environment

Low little or no impact to existing business processes.

Technical Environment

Low proven and previously implemented technologies.

Assumptions

Staffing Resources will be available for the hours indicated per the attached project plan.

The following roles and resources' availability will be as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Joe Sullivan	N/A

Facilities

No additional space or facility resources are necessary.

Technical

- The package license for TeamSite content management system is \$800 per unit (two equal \$1,600).
- TeamSite Software Maintenance is \$144 per unit every year. (two units for the first year equal \$288).
- The cost of TeamSite training manuals is \$30 per unit. (two equal \$60)
- Access to content management tools by CLEMIS members requires PCs connected to OAKNet, running Internet Explorer 6.0 or above. It is also highly recommended end-

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users have Adobe Acrobat version 6.0 or above to manage PDF documents.

Funding

- Canton Twp PD

Other

- Canton Public Safety will be provided with end-user training using the content management system.
- Web URLs (site location) will owned/managed by individual police agencies and be redirected to Oakland County's Web server(s).
- Any additional scope change, work or other requirements above the quote provided may be billed at Oakland County's standard rate with the approval of Canton Public Safety.

Priority TBD

Constraints

- This Web site will be built based on using existing standard templates used previously for other CLEMIS Community CrimeWatch Web sites.
- Two people will be trained to use the TeamSite content management system, and two manuals will be provided.
- Web sites will be managed using Interwoven's TeamSite content management system and hosted on Oakland County's HTTP (Web) server(s).

Exclusions

- Canton Public Safety will secure and purchase their own domain name and provide Oakland County with access rights to update hosting information.
- Oakland County is NOT responsible for the maintenance or upkeep of the domain name registration.
- Crime mapping is not included in the scope of this project. Any integration of CLEMIS mapping systems or images is to be managed by existing CLEMIS staff under existing CLEMIS services.
- Oakland County will/does not provide PDF software or service to individual agencies.

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- This project does not include the crime mapping data system conversion or other GIS functionality.
- All content will be delivered by Canton Public Safety to Oakland County will be ready to be published. Scope of work does NOT include copywriting or proofreading.

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PROJECT PHASE AUTHORIZATION

Phase(s): All			
Total Estimated Application Services	Hours:	Cost:	
Total Estimated Technical Systems	Hours: 12	Cost:	
Total Estimated eGovernment Services	Hours: 116	Cost: \$7,772	
Total Estimated CLEMIS	Hours: 84	Cost: \$4,758	
Total Estimated Internal Services	Hours:	Cost:	
IT Application Services Division Manager Approval:			Date:
IT Technical Systems Division Manager Approval:			Date:
IT eGovernment Services Division Manager Approval:			Date:
IT CLEMIS Division Manager Approval:			Date:
IT Internal Services Division Manager Approval:			Date:
IT Resource Manager Approval:			Date:
IT Resource Manager Approval:			Date:
IT Resource Manager Approval:			Date:
IT Resource Manager Approval:			Date:
IT Resource Manager Approval:			Date:
IT Management Approval:			
Approved: Yes No			Date:
Reason:			
Project Sponsor Approval:			
Title:			Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 212	Cost: \$12,530
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 212	Cost: \$12,530

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PROJECT COMPLETION AUTHORIZATION

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

Canton Public Safety Web Site
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:	21,196	0	0	0	0	0	21,196
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	1,888	340	401	473	558	659	4,319
Infrastructure Subtotal:	0	0	0	0	0	0	0
Training Subtotal:	60	0	0	0	0	0	60
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	23,144	340	401	473	558	659	25,575
Annual Return on Investment	(23,144)	(340)	(401)	(473)	(558)	(659)	(25,575)
Annual Costs/Savings Ratio	0.00%	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	23,144	23,484	23,885	24,358	24,916	25,575	25,575
Cumulative Return on Investment	(23,144)	(23,484)	(23,885)	(24,358)	(24,916)	(25,575)	(25,575)
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: _____						
Costs (including IT Resources) Reviewed By Technical Services Manager	Date: _____						

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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?						Potential Cost Extensions						
								Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - PM & Developer	Development Svcs			106	122	12,932		x						12,932						
IT Hours - Tech Services	Development Svcs			12	41	492		x						492						
User Hours - New Development	Development Svcs					0														
User Hours - PTNE/OT	Development Svcs					0														
Contractor Professional Services - Set up	Development Svcs			18	110	1,980		x						1,980						
Contractor Professional Services - Content Development	Development Svcs			86	52	4,472		x						4,472						
Contractor Professional Services - Support	Development Svcs			12	110	1,320	1.050	x						1,320						
Notebook - Acquisition	Hardware					0														
Notebook - Maintenance	Hardware					2,372														
Mini Notebook - Acquisition	Hardware					0														
Mini Notebook - Maintenance	Hardware					2,196														
Laserprinter 1 - Acquisition	Hardware					0														
Laserprinter 1 - Maintenance	Hardware					1,104														
Laserprinter 2 - Acquisition	Hardware					0														
Laserprinter 2 - Maintenance	Hardware					1,208														
Laserprinter 3 - Acquisition	Hardware					0														
Laserprinter 3 - Maintenance	Hardware					1,860														
Image Workstations - Acquisition	Hardware					0														
Image Workstations - Maintenance	Hardware					3,496														
Terminals - Acquisition	Hardware					0														
Terminals - Maintenance	Hardware					644														
PRTR w/TERM ID - Acquisition	Hardware					0														
PRTR w/TERM ID - Maintenance	Hardware					1,072														
PRTR w/o TERM ID - Acquisition	Hardware					0														
PRTR w/o TERM ID - Maintenance	Hardware					1,072														
PC Maintenance User Owned	Hardware					2,304														
Printer Maintenance User Owned	Hardware					1,072														
Package Software - Acquisition	Software			2	800	1,600		x						1,600						
Package Software - Maintenance	Software			2	144	288	1.180	x	x	x	x	x	x	288	340	401	473	558	659	
Business Objects Access	Software					0														
Term Emulation SFTW-Acquisition	Software					0														
Term Emulation SFTW-Maintenance	Software					0														
Server - Acquisition/Upgrade	Infrastructure					0														
Server - Maintenance	Infrastructure					0														
Server Stwre - Acquisition/Upgrade	Infrastructure					0														
Server Stwre - Maintenance	Infrastructure					0														
TBD	Infrastructure					0														
TBD	Infrastructure					0														
TBD	Infrastructure					0														
TBD	Infrastructure					0														
Internet Access	Infrastructure					180														
Project Staff Training	Training					0														
Training Manuals	Training	TeamSite		2	30	60		x						60						
						0														
						0														
						0														
						0														
						0														

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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 - PM & Developer	12,932						12,932
IT Hours - Tech Services	492						492
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services - Set up	1,980						1,980
Contractor Professional Services - Content	4,472						4,472
Contractor Professional Services - Support	1,320						1,320
<i>Development Services Subtotal:</i>	21,196						21,196
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
TeamSite	1,600						1,600
TeamSite Maintenance	288	340	401	473	558	659	2,719
<i>Software Subtotal:</i>	1,888	340	401	473	558	659	4,319
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
TeamSite Training Manuals	60						60
<i>Training Subtotal:</i>	60						60
Other:							
<i>Other Subtotal:</i>							
Costs Total:	23,144	340	401	473	558	659	25,575

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Assumptions

Date	Assumption Description
01-Mar-07	Project costs including hardware, software, development and maintenance will be fully funded from Canton Township Police Department.
01-Mar-07	Assume that a total of up to 12 hours will be used for Tech Services for network administration for domain entries and network integration.
01-Mar-07	Assume that a total of up to 30 hours will be used for Contractor Professional Services - Set-up, to set up the Canton Public Safety Web site. This includes 4 hours for meetings, 6 hours for template design/set-up, 12 hours for graphics and 8 hours for training.
01-Mar-07	Assume that a total of up to 60 hours will be used for Contractor Professional Services - Content Development, for page creation/HTML page design.
01-Mar-07	Assume that up to 12 hours per year will be used for assistance/support for Contractor Professional Services Support.
01-Mar-07	Assume that if additional hours are requested by Canton Public Safety, hours will be billed at our standard rate with the approval from Canton Public Safety.
01-Mar-07	Assume that Canton Public Safety will be trained and use TeamSite.
01-Mar-07	Assume that Package Software - Acquisition - will be \$1,600 for 2 TeamSite licenses -- TeamSite license costs \$800 per unit (From Interwoven Invoice).
01-Mar-07	Assume that Package Software - Maintenance - will be \$288 for 2 TeamSite licenses -- Maintenance for TeamSite with includes software upgrades costs \$144 per license per year (From Interwoven Invoice).
01-Mar-07	Assume that the price of TeamSite manuals is \$30 per unit ($\$4500/150 = \30) 2 manuals needed will cost \$60.
01-Mar-07	Assume that Canton Public Safety will secure and purchase their own domain name and provide Oakland County with access rights to update hosting information.
01-Mar-07	Oakland County is NOT responsible for the maintenance or upkeeping of the domain name registration.
01-Mar-07	Assume that the Web site will be built based on using existing standard templates used previously for other CLEMIS Community CrimeWatch Web sites.
01-Mar-07	Assume that two people will be trained to use the TeamSite content management system, and two manuals will be provided.
01-Mar-07	Web site will be managed using Interwoven's TeamSite content management system and hosted on Oakland County's HTTP (Web) server(s).
01-Mar-07	Assume that all content will be delivered by Canton Public Safety to Oakland County's eGovenment team ready to be published. This does NOT include copywriting or proofreading.
01-Mar-07	Any PDF software will be purchased by Canton Public Safety.