

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CLEMIS Community Crimewatch Phase 1

Project ID: D44231CC

Leadership Group: CLEMIS			
Department: Information Technology		Division: eGov Services	
Project Sponsor: R. Daddow	Date Requested: 6/12/04	PM Customer No. 811	
Request Type:	<i><u>New Development</u></i>	<i>Enhancement</i>	
	<i>Maintenance</i>	<i>Customer Support</i>	
IT Team Name: eGov Program Services		IT Team No: E	
Project Manager/Leader: Sandy Jaszczak			
Account Number: 30004	Account Description: IT/DISC/eGOV	Customer Name:	InfoTech
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To set-up and host Web sites for up to 20 police departments based on the template created for the Pontiac Police Department so that each may self-publish community-oriented policing information to assist communities in reducing crime by June 2006.

Business Objective

To provide cost-effective and improved Web technology to police departments in a standardized package in order to improve efficiencies on a local level.

Major Deliverables

- Access (administrative, editor, and author) to Oakland County's content management system
- Web site templates that allows an agency to add text, graphics and other information (custom for all police departments)
- Content integration assistance
- Training, materials and support
- Form conversation (to PDF) assistance as needed

Approach

- Initial planning and kick-off.
- Site map and navigation detail.
- Data capture and presentation template documentation, design and build.
- Content inventory, conversion and creation of TeamSite (content management system) pages.
- Support and training.

Business Objective

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To enhance Community Oriented Policing initiatives within individual police agencies by providing resources across the CLEMIS organization that may be used on a local level.

Major Deliverables

- An updated CLEMIS Web site to include regional content such as Amber Alerts, Safety Tips, Most Wanted and other information to be determined.
- Interface design that integrates with GIS mapping content.

Approach

- Initial planning, with focus group activities to secure input from some members of the CLEMIS organization.
- Assemble content from various sources and create TeamSite pages in the CLEMIS directory.
- Assign/train member of CLEMIS team to maintain content.

Business Objective

To give police department officers/staff and community members access to Web tools that enable secure, password-protected access so that potentially private information may be more easily shared amongst a designated group.

Major Deliverables

- Secured area of the Web site that will permit access to either police department personnel and/or designated members of the community (to be administered at the local level).
- Administrative Web console access for individual agencies to manage security.

Approach

- Meet with Oakland County IT security team to plan implementation.
- Make necessary changes to security system to accommodate new police agency members.
- Develop and deploy a Web interface for agency-level administration.
- Train and support.

Benefits

Return on

Investment (ROI) No payback (see attached). This project is fully funded per Board Miscellaneous Resolution #04335. This project is designed to improve public safety by re-using existing technology by multiple agencies across the region.

Revenue/

Cost Recovery None.

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Intangible

Improved Service

Police departments 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.

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 individual police agencies 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

- Up to 20 police departments are expected to participate overall, with an estimated user base of about 50 people (TeamSite Content Managers).

Divisions

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- CLEMIS will support end-users.
- eGovernment (DISC) will support TeamSite end-users and generate usage/statistical reports monthly.

Leadership Groups

- CLEMIS

Risk

Business Environment

Low little or no impact to existing business processes.

Technical Environment

Medium previously implemented technologies with new aspects and/or new requirements.

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:	Bob Daddow	N/A
Project Manager:	Sandy Jaszczak	8
Data Base Administrator:	N/A	N/A
Source System Expert:	N/A	As-needed
Training Specialist:	Penny Peters	5.9
Programmer/Analyst:	Aurangzeb Khan	8
	Shail Manchanda	8
Web Designer	Tom Nahas	8
Web Content Manager	Chris Papandria	8
	Salina Rivera	8
	Peggy Daniels	7
Network Specialist	William Dee	4
	Naeem Iqbal	4

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Facilities

No additional space or facility resources are necessary.

Technical

- Web sites will be managed using Interwoven's TeamSite content management system and hosted on Oakland County's HTTP (Web) server(s). 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-users have Adobe Acrobat version 6.0 or above to manage PDF documents.

Funding

- The Board of Commissioners has appropriated \$675,000 for the CLEMIS Community Crimewatch Phase 1 project. Resolution #04335.

Other

- Oakland County's eGovernment team will provide 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).
- Oakland County will/does not provide PDF software or service to individual agencies.
- Sites and site licenses will be maintained on an ongoing basis annually for the life of this project (indefinitely).
- Basic usage reports will be generated monthly for each domain by Oakland County's eGovernment Team.
- CLEMIS will support end-user's on an ongoing basis. eGovernment will provide additional support as determined by CLEMIS.

Priority 7(a)

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Constraints

- None at this time.

Exclusions

- This project does not include the crime mapping data, CrimeView system conversion or other GIS functionality.

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management, Phase I: Setup & Kickoff	
Total Estimated Application Services	Hours: Cost:
Total Estimated Technical Systems	Hours: 10 Cost: 0
Total Estimated eGovernment Services	Hours: 2,296 Cost: 372
Total Estimated CLEMIS	Hours: 110 Cost: 277,367
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: 2,416	Cost: 277,739
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 2,416	Cost: 277,739

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PROJECT COMPLETION AUTHORIZATION

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

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 Return on Investment Analysis

Cost Detail

						280,276
Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost
IT Hours - PM & Developer	Development Svcs		HR	2,296	122	280,112
IT Hours - Tech Serv	Development Svcs	20 hours per server	HR	0	122	0
IT Hours - Network Serv	Development Svcs			4	41	164
IT Hours - Network Serv--Prof. Svcs.	Development Svcs			6	62	372
User Hours - PTNE/OT	Development Svcs					0
Contractor Professional Services Y1	Development Svcs		HR	1	215,192	215,192
CLEMIS IT Development	Development Svcs		HR	110	41	4,510
PC System - Acquisition	Hardware					0
PC System - Maintenance	Hardware				2,304	0
Notebook - Acquisition	Hardware					0
Notebook - Maintenance	Hardware				2,372	0
Mini Notebook - Acquisition	Hardware					0
Mini Notebook - Maintenance	Hardware				2,196	0
Laserprinter 1 - Acquisition	Hardware					0
Laserprinter 1 - Maintenance	Hardware				1,104	0
Laserprinter 2 - Acquisition	Hardware					0
Laserprinter 2 - Maintenance	Hardware				1,208	0
Laserprinter 3 - Acquisition	Hardware					0
Laserprinter 3 - Maintenance	Hardware				1,860	0
Image Workstations - Acquisition	Hardware					0
Image Workstations - Maintenance	Hardware				3,496	0
Terminals - Acquisition	Hardware					0
Terminals - Maintenance	Hardware				644	0
PRTR w/TERM ID - Acquisition	Hardware					0
PRTR w/TERM ID - Maintenance	Hardware				1,072	0
PRTR w/o TERM ID - Acquisition	Hardware					0
PRTR w/o TERM ID - Maintenance	Hardware				1,072	0
PC Maintenance User Owned	Hardware				2,304	0
Printer Maintenance User Owned	Hardware				1,072	0
Package Software - Acquisition	Software					0
Package Software - Maintenance	Software					0
Business Objects Access	Software					0

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Cost Detail

Cost Description	Project Cost Category	Annual Multiplier	Affects Project ROI?						Potential Cost Extension			
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4
IT Hours - PM & Developer	Development Svcs											
IT Hours - Tech Serv	Development Svcs											
IT Hours - Network Serv	Development Svcs											
IT Hours - Network Serv--Prof. Svcs.	Development Svcs											
User Hours - PTNE/OT	Development Svcs											
Contractor Professional Services Y1	Development Svcs		x						215,192			
CLEMIS IT Development	Development Svcs		x						4,510			
PC System - Acquisition	Hardware											
PC System - Maintenance	Hardware											
Notebook - Acquisition	Hardware											
Notebook - Maintenance	Hardware											
Mini Notebook - Acquisition	Hardware											
Mini Notebook - Maintenance	Hardware											
Laserprinter 1 - Acquisition	Hardware											
Laserprinter 1 - Maintenance	Hardware											
Laserprinter 2 - Acquisition	Hardware											
Laserprinter 2 - Maintenance	Hardware											
Laserprinter 3 - Acquisition	Hardware											
Laserprinter 3 - Maintenance	Hardware											
Image Workstations - Acquisition	Hardware											
Image Workstations - Maintenance	Hardware											
Terminals - Acquisition	Hardware											
Terminals - Maintenance	Hardware											
PRTR w/TERM ID - Acquisition	Hardware											
PRTR w/TERM ID - Maintenance	Hardware											
PRTR w/o TERM ID - Acquisition	Hardware											
PRTR w/o TERM ID - Maintenance	Hardware											
PC Maintenance User Owned	Hardware											
Printer Maintenance User Owned	Hardware											
Package Software - Acquisition	Software											
Package Software - Maintenance	Software											
Business Objects Access	Software											

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Cost Detail

Cost Description	Project Cost Category	s	
		Y5	Y6
IT Hours - PM & Developer	Development Svcs		
IT Hours - Tech Serv	Development Svcs		
IT Hours - Network Serv	Development Svcs		
IT Hours - Network Serv--Prof. Svcs.	Development Svcs		
User Hours - PTNE/OT	Development Svcs		
Contractor Professional Services Y1	Development Svcs		
CLEMIS IT Development	Development Svcs		
PC System - Acquisition	Hardware		
PC System - Maintenance	Hardware		
Notebook - Acquisition	Hardware		
Notebook - Maintenance	Hardware		
Mini Notebook - Acquisition	Hardware		
Mini Notebook - Maintenance	Hardware		
Laserprinter 1 - Acquisition	Hardware		
Laserprinter 1 - Maintenance	Hardware		
Laserprinter 2 - Acquisition	Hardware		
Laserprinter 2 - Maintenance	Hardware		
Laserprinter 3 - Acquisition	Hardware		
Laserprinter 3 - Maintenance	Hardware		
Image Workstations - Acquisition	Hardware		
Image Workstations - Maintenance	Hardware		
Terminals - Acquisition	Hardware		
Terminals - Maintenance	Hardware		
PRTR w/TERM ID - Acquisition	Hardware		
PRTR w/TERM ID - Maintenance	Hardware		
PRTR w/o TERM ID - Acquisition	Hardware		
PRTR w/o TERM ID - Maintenance	Hardware		
PC Maintenance User Owned	Hardware		
Printer Maintenance User Owned	Hardware		
Package Software - Acquisition	Software		
Package Software - Maintenance	Software		
Business Objects Access	Software		