

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CLEMIS Community Crimewatch Phase 2

Project ID: D44231C2

Leadership Group: CLEMIS			
Department: Information Technology		Division: eGov Services	
Project Sponsor: R. Daddow	Date Requested: 8/10/05	PM Customer No. 811	
Request Type:	<u><i>New Development</i></u>	<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/eGOV	Customer Name: InfoTech	
Grant Funded? Yes	<u>No</u>	Mandate? Yes	<u>No</u>
		Mandate Source:	

Project Goal

To finalize setting-up and hosting 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 July 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.

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Business Objective

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

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

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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	6
Data Base Administrator:	N/A	N/A
Source System Expert:	N/A	N/A
Training Specialist:	Penny Peters	5.9
Programmer/Analyst:	Serban Greceanu	6
	Shail Manchanda	6
Web Designer	Tom Nahas	6
Web Content Manager	Chris Papandria	6
	Salina Rivera	6
	Peggy Daniels	6
Network Specialist	John Laskowsky	2
	Rob Messner	1
	Diana Hensel	1
	Rob Carroll	3
	Paul Falinski	3

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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. The plan represents the second half of allocated funding to complete project.

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(b)

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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 2: Develop Website; Network Configuration, Security, Software; Training/Support; Launch/Marketing; Post Implementation Support			
Total Estimated Application Services	Hours:	0	Cost: 0
Total Estimated Technical Systems	Hours:	376	Cost: 30,845
Total Estimated eGovernment Services	Hours:	1,489	Cost: 202,087
Total Estimated CLEMIS	Hours:	117	Cost: 0
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:	1,982	Cost: 232,932
Preliminary Estimated Development for Future Phases	Hours:		Cost:

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Grand Total Estimated Development	Hours:	1,982	Cost:	232,932
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PROJECT COMPLETION AUTHORIZATION

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

**Oakland County
CLEMIS Community Crimewatch**

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:	472,086	0	0	0	0	0	472,086
Hardware Subtotal:	86,574	0	0	42,000	0	0	128,574
Software Subtotal:	25,560	8,664	9,097	9,552	10,029	10,531	73,432
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	584,220	8,664	9,097	51,552	10,029	10,531	674,092
Annual Return on Investment	(584,220)	(8,664)	(9,097)	(51,552)	(10,029)	(10,531)	(674,092)
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	584,220	592,884	601,980	653,532	663,561	674,092	674,092
Cumulative Return on Investment	(584,220)	(592,884)	(601,980)	(653,532)	(663,561)	(674,092)	(674,092)
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:							
Project Sponsor	Date: _____						
Information Technology Project Manager	Date: _____						
Technical Services Manager	Date: _____						

Oakland County
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 Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost
IT Hours - PM & Developer	Development Svcs		HR	0	122	0
IT Hours - Tech Serv	Development Svcs		HR	0	122	0
IT Hours - Network Serv--Server Admin.	Development Svcs			259	41	10,619
IT Hours - Network Serv--Prof. Svcs.	Development Svcs			187	199	37,213
User Hours - PTNE/OT	Development Svcs					0
eGov IT Dev	Development Svcs		HR	867	122	105,774
eGov IT Dev--Prof. Svcs.	Development Svcs		HR	2,817	110	309,870
CLEMIS - User Support	Development Svcs			210	41	8,610
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

app/Cost Detail

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Cost Detail

Cost Description	Project Cost Category	Annual							Y1	Y2	Y3	Y4
		Multiplier	Y1	Y2	Y3	Y4	Y5	Y6				
IT Hours - PM & Developer	Development Svcs											
IT Hours - Tech Serv	Development Svcs											
IT Hours - Network Serv--Server Admin.	Development Svcs		x					10,619				
IT Hours - Network Serv--Prof. Svcs.	Development Svcs		x					37,213				
User Hours - PTNE/OT	Development Svcs											
eGov IT Dev	Development Svcs		x					105,774				
eGov IT Dev--Prof. Svcs.	Development Svcs		x					309,870				
CLEMIS - User Support	Development Svcs		x					8,610				
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											

Oakland County
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Cost Detail

Cost Description	Project Cost Category	Y5	Y6
IT Hours - PM & Developer	Development Svcs		
IT Hours - Tech Serv	Development Svcs		
IT Hours - Network Serv--Server Admin.	Development Svcs		
IT Hours - Network Serv--Prof. Svcs.	Development Svcs		
User Hours - PTNE/OT	Development Svcs		
eGov IT Dev	Development Svcs		
eGov IT Dev--Prof. Svcs.	Development Svcs		
CLEMIS - User Support	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		

**Oakland County
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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							
IT Hours - Tech Serv							
IT Hours - Network Serv--Server Admin.	10,619						10,619
IT Hours - Network Serv--Prof. Svcs.	37,213						37,213
User Hours - PTNE/OT							
eGov IT Dev	105,774						105,774
eGov IT Dev--Prof. Svcs.	309,870						309,870
CLEMIS - User Support	8,610						8,610
PC System - Acquisition							
PC System - Maintenance							
Notebook - Acquisition							
Notebook - Maintenance							
Mini Notebook - Acquisition							
Mini Notebook - Maintenance							
Laserprinter 1 - Acquisition							
Laserprinter 1 - Maintenance							
Laserprinter 2 - Acquisition							
<i>Development Services Subtotal:</i>	472,086						472,086
Hardware:							
Server - Acquisition/Upgrade	36,574						36,574
Server - Replacement				42,000			42,000
Server - Google Search Device	50,000						50,000
<i>Hardware Subtotal:</i>	86,574			42,000			128,574
Software:							
Server Sftwre - Acquisition/Upgrade	17,309						17,309
Server Sftwre - Maintenance	8,251	8,664	9,097	9,552	10,029	10,531	56,123
<i>Software Subtotal:</i>	25,560	8,664	9,097	9,552	10,029	10,531	73,432
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
Project Staff Training							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	584,220	8,664	9,097	51,552	10,029	10,531	674,092

