

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name:** Live Public Safety Video Feed Portal Feasibility Study

**Project ID:**

<b>Leadership Group:</b> Finance & Admin			
<b>Department:</b> Emergency Response & Preparedness		<b>Division:</b> N/A	
<b>Project Sponsor:</b> Mike Sturm	<b>Date Requested:</b> 3/27/08	<b>PM Customer No.</b> 900	
<b>Request Type:</b>	<input checked="" type="checkbox"/> <i>New Development</i>	<input type="checkbox"/> <i>Enhancement</i>	<input type="checkbox"/> <i>Customer Support</i>
	<input type="checkbox"/> <i>Planned System Maintenance or Upgrade</i>		
<b>IT Team Name:</b> Application Services		<b>IT Team No:</b> 9	
<b>Project Manager/Leader:</b> Tammi Shepherd			
<b>Account Number:</b>	<b>Account Description:</b>	<b>Customer Name:</b>	ERP
<b>Grant Funded?</b> Yes <input type="checkbox"/> XX No <input checked="" type="checkbox"/>	<b>Mandate?</b> Yes <input type="checkbox"/> XX No <input checked="" type="checkbox"/>	<b>Mandate Source:</b>	

## Project Goal

To determine feasibility of creating a web based portal to host live video feeds from existing sources, such as the Sheriff's helicopter, so that the EOC staff and local public safety agencies can view pertinent information real time from any location.

## Business Objective

Determine feasibility and approach for implementing a real time video portal for hosting live video feeds, such as the Sheriff's helicopter video, via the web.

### **Major Deliverables**

- Market review of existing technologies
- Business requirements
- Feasibility Analysis
- High level approach for implementation

### **Approach**

- Review existing technologies in the marketplace
- Inventory existing sources of video feeds that could be integrated into portal
- Review technology currently in use to host existing video feeds to determine feasibility for serving video through other delivery mechanisms
- Conduct interviews and develop business requirements for required functionality of portal
- Review security & infrastructure considerations

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Determine feasibility of application  
Document an approach for proceeding with the project

**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Impact**

**Number of Users**                      100

**Divisions**                              ERP, OCDC, RCOG, CLEMIS

**Leadership Groups**                  CLEMIS

**Risk**

**Business Environment**              Low – Little or no impact to existing business processes

**Technical Environment**              High – New or non-standard technology

**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:

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**Project ID:**

**Role:**

**Name**

**Hours per Day**

Project Sponsor:

Mike Sturm

As Needed

**Facilities**

- 
- 

**Technical**

- 
- 

**Funding**

- 
- 

**Other**

- 
- 

**Priority**

**Constraints**

- 

**Exclusions**

-

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b>		
<b>Total Estimated Application Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>IT Application Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>		<b>Date:</b>
<b>IT eGovernment Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>		<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Management Approval:</b>		
Approved:            Yes            No		<b>Date:</b>
Reason:		
<b>Project Sponsor Approval:</b>		
Title:		<b>Date:</b>

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours:</b>	<b>Cost:</b>

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**PROJECT COMPLETION AUTHORIZATION**

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

**Oakland County -- Live Public Safety Video Feed Implementation**

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
<b>Costs:</b>							
Development Services Subtotal:	0	0	0	0	0	0	0
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
<b>Annual Statistics:</b>							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	0	0	0	0	0	0	0
Annual Return on Investment							0
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	0	0	0	0	0	0	0
Cumulative Return on Investment							
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?							
<b>Signatures:</b>							
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: _____						

**Oakland County -- Live Public Safety Video Feed Implementation**

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
The Sheriffs helicopter live video could be viewed an Incident Commander (IC) or other local first responders anywhere they have an internet connection, rather than only in the Oakland County EOC.							
The IC would be able to view incidents from a birds eye view, especially if the incident involves a large area.							
The IC can benefit from the following Sheriff's helicopter capabilities: *Night vision and infrared which would benefit monitoring the incident in dim light and heavy smoke. *Enhanced zoom capability for close-up identification and precise vision.							
The IC would have direct communications with the pilot via radio and be able to view the areas that the IC deems a priority and not rely on news helicopters.							
The Freeway cameras can assist in evacuations and routing.							
The Freeway cameras can identify heavy traffic, congestion and accidents near incident locations.							

**Oakland County -- Live Public Safety Video Feed Implementation**

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
The Sheriffs helicopter live video could be viewed an Incident Commander (IC) or other local first responders anywhere they have an internet connection, rather than only in the Oakland County EOC.													
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**Oakland County -- Live Public Safety Video Feed Implementation**  
Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<i>Cost Avoidance Subtotal:</i>							
<b>Savings Total:</b>							

**Oakland County -- Live Public Safety Video Feed Implementation**

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			
								Y1	Y2	Y3	Y4
IT Hours - New Development	Development Svcs					0					
IT Hours - System Maintenance	Development Svcs				122	0					
User Hours - New Development	Development Svcs					0					
User Hours - PTNE/OT	Development Svcs					0					
Contractor Professional Services	Development Svcs					0					
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					
Term Emulation SFTW-Acquisition	Software					0					
Term Emulation SFTW-Maintenance	Software					0					
Server - Acquisition/Upgrade	Infrastructure					0					
Server - Maintenance	Infrastructure					0					
Server Sftwre - Acquisition/Upgrade	Infrastructure					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			
								Y1	Y2	Y3	Y4
Server Sftwre - Maintenance	Infrastructure					0					
TBD	Infrastructure					0					
TBD	Infrastructure					0					
TBD	Infrastructure					0					
TBD	Infrastructure					0					
Internet Access	Infrastructure				180	0					
Project Staff Training	Training					0					
User Training	Training					0					

**Oakland County -- Live Public Safety Video Feed Implementation**

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	t ROI?		Potential Cost Extensions					
		Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs								
IT Hours - System Maintenance	Development Svcs								
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								
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								
Term Emulation SFTW-Acquisition	Software								
Term Emulation SFTW-Maintenance	Software								
Server - Acquisition/Upgrade	Infrastructure								
Server - Maintenance	Infrastructure								
Server Sftwre - Acquisition/Upgrade	Infrastructure								

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Cost Detail

Cost Description	Project Cost Category	ROI?		Potential Cost Extensions					
		Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Server Sftwre - Maintenance	Infrastructure								
TBD	Infrastructure								
TBD	Infrastructure								
TBD	Infrastructure								
TBD	Infrastructure								
Internet Access	Infrastructure								
Project Staff Training	Training								
User Training	Training								

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development							
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>							
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>							

