

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Juvenile Casework Application Replacement**

**Project ID: DB1490JC**

<b>Leadership Group: Courts</b>			
<b>Department: Juvenile Casework</b>		<b>Division: Family</b>	
<b>Project Sponsor: John Cooperrider</b>	<b>Date Requested: 3/4/2020</b>	<b>PM Customer No. 490</b>	
<b>Request Type: <i>New Development</i></b>			
<b>IT Team Name: Courts</b>		<b>IT Team No: B</b>	
<b>Project Manager/Leader: Clark Toohy</b>			
<b>Account Number: 95171</b>	<b>Account Description: CTS-CT SERV-CLINIC</b>	<b>Customer Name:</b>	Circuit/Juvenile
<b>Grant Funded? No</b>	<b>Mandate? No</b>	<b>Mandate Source:</b>	

## **Project Goal**

To replace the Juvenile Casework application so that the Juvenile Caseworkers can enter, track, and access juvenile and family information more efficiently and reliably.

## **Business Objective**

Replace the Juvenile casework application with newer technology and simplify the support and maintenance and eliminate the need for duplicate entry by casework staff and increase efficiency in tracking placements and obtaining and tracking test results.

### **Major Deliverables**

- Build Vs Buy recommendation
- Detailed Project Plan
- Application and/or System Requirements
- End User Hardware and Software Requirements Document
- Technical Design Document
- Technical Architecture Diagram
- Training Plan
- User Acceptance Test Plan
- Implementation Plan
- Application Code
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

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## **Approach**

- Determine Build Vs Buy solution
- Evaluate CStar for application replacement
- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- Security Reviews
- Document system requirements
- Determine and document system architecture and diagram
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Order hardware and software if needed
- Develop Implementation Plan
- Develop new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop Disaster Recovery Toolkit and Service Center Knowledge Documents
- Train users on new system
- Release new system into production

## **Research & Analysis**

### **Gartner Research Recommendation**

There are various COTS products that fit the criteria of Case Management Systems.

## **Benefits**

***See Return on Investment (ROI) Analysis Document***

## **Impact**

**Number of Users-** 50 users

**Divisions-** Family, Business

**Leadership Groups-** Courts

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**Risk**

**Business Environment**    Medium – Project will require some changes to existing business processes.

**Technical Environment**    Medium– Previously implemented technologies with new aspects and/or new requirements.

**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:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	John Cooperrider	As Needed

**Facilities**

- 

**Technical**

- 

**Funding**

- 

**Other**

- 

**Priority**

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**Constraints**

- 

**Exclusions**

- 
-

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s): All</b>	
<b>Total Estimated Application Services</b>	<b>Hours: 1,693</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 23</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</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 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>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	
<b>Grand Total Estimated Development</b>	<b>Hours: 1,716</b>	<b>Cost: \$283,140</b>

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## PROJECT COMPLETION AUTHORIZATION

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

Juvenile Casework Application Replacement - Size Estimate (+/- 10% to 50

1	Type	ID	Task Name	Estimated
2				Hours
3	<b>3</b>	<b>000000</b>	<b>PROJECT MANAGEMENT</b>	<b>374</b>
4	<b>Phase</b>	<b>200000</b>	<b>DEFINE BUSINESS REQUIREMENTS</b>	<b>107</b>
5	<b>Phase</b>	<b>300000</b>	<b>DESIGN SYSTEM ARCHITECTURE</b>	<b>220</b>
6	<b>Phase</b>	<b>500000</b>	<b>DEVELOP APPLICATION</b>	<b>898</b>
7	<b>Phase</b>	<b>600000</b>	<b>IMPLEMENTATION PHASE</b>	<b>73</b>
8	<b>Phase</b>	<b>800000</b>	<b>POST IMPLEMENTATION SUPPORT</b>	<b>44</b>
9				<b>1,716</b>

**Oakland County -- Juvenile Casework Application Replacement**

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:	73,084	73,815	74,553	75,299	76,052	76,812	449,616
<b>Costs:</b>							
Development Services Subtotal:	283,140	6,666	3,358	6,800	3,434	6,937	310,335
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	73,084	73,815	74,553	75,299	76,052	76,812	449,616
Annual Total Costs	283,140	6,666	3,358	6,800	3,434	6,937	310,335
Annual Return on Investment	(210,056)	67,149	71,195	68,499	72,618	69,876	139,281
Annual Costs/Savings Ratio	387.42%	9.03%	4.50%	9.03%	4.52%	9.03%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	73,084	146,899	221,453	296,751	372,803	449,616	449,616
Cumulative Total Costs	283,140	289,806	293,164	299,964	303,398	310,335	310,335
Cumulative Return on Investment	(210,056)	(142,907)	(71,711)	(3,213)	69,405	139,281	139,281
Cumulative Cost/Savings Ratio	387.42%	197.28%	132.38%	101.08%	81.38%	69.02%	69.02%
Year Positive Payback Achieved					Year 5		Year 5
State or Federal Mandate?							
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

**Oakland County -- Juvenile Casework Application Replacement**

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
Eliminate Database Maintenance and duplicate entries by Technical Assistant (level 8 salary + 50% benefits) * 12.5% time yearly (5 hrs/wk)	Cost Avoidance	Master Plan Allocation	ANN	1	9,790	9,790	1.010
Eliminate DB Maintenance and repairs by Youth and Family Caseworker II (level 11.5 salary + 50% benefits) * 50% time yearly	Cost Avoidance	Master Plan Allocation	ANN	1	53,072	53,072	1.010
Eliminate DB Maintenance and duplicate entries by three Y&F CW Supervisors (level 14 salary + 50% benefits) * 2% of time yearly (2 hrs/wk)	Cost Avoidance	Master Plan Allocation	ANN	3	2,448	7,345	1.010
Eliminate DB Maintenance and duplicate entries by Chief of Casework (level 17 salary + 50% benefits) * 2% of time yearly (2 hrs/wk)	Cost Avoidance	Master Plan Allocation	ANN	1	2,878	2,878	1.010
						0	
						0	
						0	
						0	
						0	
						0	



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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
Eliminate Database Maintenance and duplicate entries by Technical Assistant (level 8 salary + 50% benefits) * 12.5% time yearly (5 hrs/wk)	Cost Avoidance	x	x	x	x	x	x	9,789.94	9,887.84	9,986.72	10,086.58	10,187.45	10,289
Eliminate DB Maintenance and repairs by Youth and Family Caseworker II (level 11.5 salary + 50% benefits) * 50% time yearly	Cost Avoidance	x	x	x	x	x	x	53,071.75	53,602.47	54,138.49	54,679.88	55,226.68	55,779
Eliminate DB Maintenance and duplicate entries by three Y&F CW Supervisors (level 14 salary + 50% benefits) * 2% of time yearly (2 hrs/wk)	Cost Avoidance	x	x	x	x	x	x	7,344.99	7,418.44	7,492.62	7,567.55	7,643.23	7,720
Eliminate DB Maintenance and duplicate entries by Chief of Casework (level 17 salary + 50% benefits) * 2% of time yearly (2 hrs/wk)	Cost Avoidance	x	x	x	x	x	x	2,877.60	2,906.38	2,935.44	2,964.79	2,994.44	3,024

**Oakland County -- Juvenile Casework Application Replacement**

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Tangible Benefit:</b>							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
Eliminate Database Maintenance and duplicate entries by Technical Assistant (level 8 salary + 50% benefits) * 12.5% time yearly (5 hrs/wk)	9,790	9,888	9,987	10,087	10,187	10,289	60,228
Eliminate DB Maintenance and repairs by Youth and Family Caseworker II (level 11.5 salary + 50% benefits) * 50% time yearly	53,072	53,602	54,138	54,680	55,227	55,779	326,498
Eliminate DB Maintenance and duplicate entries by three Y&F CW Supervisors (level 14 salary + 50% benefits) * 2% of time yearly (2 hrs/wk)	7,345	7,418	7,493	7,568	7,643	7,720	45,186
Eliminate DB Maintenance and duplicate entries by Chief of Casework (level 17 salary + 50% benefits) * 2% of time yearly (2 hrs/wk)	2,878	2,906	2,935	2,965	2,994	3,024	17,703
<i>Cost Avoidance Subtotal:</i>	<b>73,084</b>	<b>73,815</b>	<b>74,553</b>	<b>75,299</b>	<b>76,052</b>	<b>76,812</b>	<b>449,616</b>
<b>Intangible Benefit:</b>							
<b>Savings Total:</b>	<b>73,084</b>	<b>73,815</b>	<b>74,553</b>	<b>75,299</b>	<b>76,052</b>	<b>76,812</b>	<b>449,616</b>

**Oakland County -- Juvenile Casework Application Replacement**

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			1,716	165	283,140	1.010	x						
IT Hours - System Maintenance	Development Svcs			10	165	1,650	1.010		x	x	x	x	x	x
IT Hours - Customer Support	Development Svcs			10	165	1,650	1.010		x	x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs			20	165	3,300	1.010		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 Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure				42,280	0								
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure				9,293	0	1.030							

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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 Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				16,985	0									
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				12,724	0									
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				8,463	0									
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				4,261	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				4,429	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				3,317	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				2,205	0									
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				1,112	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									
Dedicated Virtual Server	Infrastructure		ANN		4,150	0									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0									
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									

**Oakland County -- Juvenile Casework Application Replacement**  
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		
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure		ANN			0									
Project Staff Training	Training					0									
User Training	Training					0									

**Oakland County -- Juvenile Casework Application Replacement**

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	283,140.00					
IT Hours - System Maintenance	Development Svcs		1,666.50	1,675.00	1,700.00	1,717.00	1,734.17
IT Hours - Customer Support	Development Svcs		1,666.50	1,683.17	1,700.00	1,717.00	1,734.17
IT Hours - Planned Maintenance	Development Svcs		3,333.00		3,399.99		3,468.33
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 Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure						
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 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						
Dedicated Virtual Server	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure						
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						

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Cost Detail

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

**Oakland County -- Juvenile Casework Application Replacement**

Return on Investment Analysis

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	283,140						283,140
IT Hours - System Maintenance		1,667	1,675	1,700	1,717	1,734	8,493
IT Hours - Customer Support		1,667	1,683	1,700	1,717	1,734	8,501
IT Hours - Planned Maintenance		3,333		3,400		3,468	10,201
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>283,140</b>	<b>6,666</b>	<b>3,358</b>	<b>6,800</b>	<b>3,434</b>	<b>6,937</b>	<b>310,335</b>
<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>	<b>283,140</b>	<b>6,666</b>	<b>3,358</b>	<b>6,800</b>	<b>3,434</b>	<b>6,937</b>	<b>310,335</b>

