

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Animal Control OPLS Replacement**

**Project ID: D99178PL**

<b>Leadership Group:</b> Courts/Justice Administration			
<b>Department:</b> Public Services		<b>Division:</b> Animal Control	
<b>Project Sponsor:</b> Joanie Toole	<b>Date Requested:</b> 3/7/2018	<b>PM Customer No.</b> 178	
<b>Request Type:</b>	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
<b>IT Team Name:</b> Assessing and Taxation		<b>IT Team No:</b> 9	
<b>Project Manager/Leader:</b> Dennis Faustich			
<b>Account Number:</b> 95628	<b>Account Description:</b> Animal Control	<b>Customer Name:</b>	Animal Control
<b>Grant Funded?</b> Yes <u>No</u>	<b>Mandate?</b> Yes <u>No</u>	<b>Mandate Source:</b>	

## **Project Goal**

To research and replace the Online Pet Licensing System (OPLS) and integrate with PAWS application so that OPLS meets the County's current technical and security standards and provides better user experience.

## **Business Objective**

To upgrade the aging OPLS system that is currently being used by the citizens of Oakland County to purchase their dog's license to make their experience more efficient and user friendly, as well as, minimize user and technical support.

### **Major Deliverables**

- Detailed Project Plan
- Application and/or System Requirements
- Develop Application
- User Acceptance Test Plan
- Implementation Plan
- Training/User Manual(s)
- Update Disaster Recovery Toolkit
- Update Service Center Knowledge Documents

### **Approach**

- Develop Detailed Project Plan
- Document Business and /or System Requirements

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

**Project Name: Animal Control OPLS Replacement**

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- Develop Implementation Plan
- Develop new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

**Research & Analysis**

**Gartner Research Recommendation – Nothing Found**

**Benefits**

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

**Impact**

**Number of Users**                      30,000 citizens of Oakland County

**Divisions**                              Animal Control

**Leadership Groups**                  Courts/Justice Administration

**Risk**

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

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

**Assumptions**

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

**Project Name:** Animal Control OPLS Replacement

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**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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Joanie Toole, Animal Control	As Needed
Project Manager	Scott Kaiser, OCIT	As Needed

**Facilities**

- None

**Technical**

- The application will need to be integrated with Oakland County's Enterprise Payment System, as well as, Oakland County's Animal Control Pet Licensing Database.

**Funding**

- TBD

**Other**

- None

**Priority**

- TBD

**Constraints**

- N/A

**Exclusions**

- N/A

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Animal Control OPLS Replacement**

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s): All</b>	
<b>Total Estimated Application Services</b>	<b>Hours: 713</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 21</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: 734                      Cost: \$121,110</b>

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

**Project Name: Animal Control OPLS Replacement**

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**PROJECT COMPLETION AUTHORIZATION**

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

Animal Control OPLS 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>187</b>
4	<b>Phase</b>	<b>200000-0</b>	<b>DEFINE BUSINESS REQUIREMENTS</b>	<b>41</b>
5	<b>Phase</b>	<b>300000-0</b>	<b>DESIGN SYSTEM ARCHITECTURE</b>	<b>15</b>
6	<b>Phase</b>	<b>500000-0</b>	<b>DEVELOP APPLICATION</b>	<b>422</b>
7	<b>Phase</b>	<b>600000-0</b>	<b>IMPLEMENTATION PHASE</b>	<b>39</b>
8	<b>Phase</b>	<b>080000</b>	<b>POST IMPLEMENTATION SUPPORT</b>	<b>30</b>
9				734

**Oakland County -- Animal Control OPLS 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:	29,400	30,282	31,190	32,126	33,090	34,083	190,171
<b>Costs:</b>							
Development Services Subtotal:	121,110	0	0	0	0	0	121,110
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	29,400	30,282	31,190	32,126	33,090	34,083	190,171
Annual Total Costs	121,110	0	0	0	0	0	121,110
Annual Return on Investment	(91,710)	30,282	31,190	32,126	33,090	34,083	69,061
Annual Costs/Savings Ratio	411.94%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	29,400	59,682	90,872	122,999	156,089	190,171	190,171
Cumulative Total Costs	121,110	121,110	121,110	121,110	121,110	121,110	121,110
Cumulative Return on Investment	(91,710)	(61,428)	(30,238)	1,889	34,979	69,061	69,061
Cumulative Cost/Savings Ratio	411.94%	202.93%	133.27%	98.46%	77.59%	63.68%	63.68%
Year Positive Payback Achieved				Year 4			Year 4
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 -- Animal Control OPLS 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
Reduce average customer support per year due to older application	Cost Avoidance			100	\$ 147.00	\$ 14,700.00	1.030
Remediation of security incidents per year	Cost Avoidance			50	\$ 147.00	\$ 7,350.00	1.030
Reduce average unplanned maintenance per year	Cost Avoidance			50	\$ 147.00	\$ 7,350.00	1.030
Improved user experience - a new system will reduce the number of incidents reported related to an aging system such as cross browser functionality and allow Customer Support to focus on high priority incidents.	Intangible Benefit					0	
Smoother Running System: a new system will reduce the number of incidents reported related to an aging system such as dropped tags/orders.	Intangible Benefit					0	
Leveraging the VersalCode Template will provide the public a more responsive application, as well as, make the application mobile friendly.	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	

**Oakland County -- Animal Control OPLS Replacement**

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
Reduce average customer support per year due to older application	Cost Avoidance	x	x	x	x	x	x	14,700.00	15,141.00	15,595.23	16,063.09	16,544.98	17,041
Remediation of security incidents per year	Cost Avoidance	x	x	x	x	x	x	7,350.00	7,570.50	7,797.62	8,031.54	8,272.49	8,521
Reduce average unplanned maintenance per year	Cost Avoidance	x	x	x	x	x	x	7,350.00	7,570.50	7,797.62	8,031.54	8,272.49	8,521
Improved user experience - a new system will reduce the number of incidents reported related to an aging system such as cross browser functionality and allow Customer Support to focus on high priority incidents.	Intangible Benefit												
Smoother Running System: a new system will reduce the number of incidents reported related to an aging system such as dropped tags/orders.	Intangible Benefit												
Leveraging the VersalCode Template will provide the public a more responsive application, as well as, make the application mobile friendly.	Intangible Benefit												



**Oakland County -- Animal Control OPLS 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>							
Reduce average customer support per year due to older application	14,700	15,141	15,595	16,063	16,545	17,041	95,086
Remediation of security incidents per year	7,350	7,571	7,798	8,032	8,272	8,521	47,543
Reduce average unplanned maintenance per year	7,350	7,571	7,798	8,032	8,272	8,521	47,543
<i>Cost Avoidance Subtotal:</i>	<b>29,400</b>	<b>30,282</b>	<b>31,190</b>	<b>32,126</b>	<b>33,090</b>	<b>34,083</b>	<b>190,171</b>
<b>Intangible Benefit:</b>							
Improved user experience - a new system will reduce the number of incidents reported related to an aging system such as cross browser functionality and allow Customer Support to focus on high priority incidents.							
Smoother Running System: a new system will reduce the number of incidents reported related to an aging system such as dropped tags/orders.							
Leveraging the VersalCode Template will provide the public a more responsive application, as well as, make the application mobile friendly.							
<b>Savings Total:</b>	<b>29,400</b>	<b>30,282</b>	<b>31,190</b>	<b>32,126</b>	<b>33,090</b>	<b>34,083</b>	<b>190,171</b>

**Oakland County -- Animal Control OPLS 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		HR	734	165	121,110	1.000	x						
IT Hours - System Maintenance	Development Svcs				165	0								
IT Hours - Customer Support	Development Svcs				165	0								
IT Hours - Planned Maintenance	Development Svcs				165	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				814	0								
PC System - Maintenance	Hardware				2,304	0								
Notebook - Acquisition	Hardware				1,223	0								
Notebook - Maintenance	Hardware				2,372	0								
Tablet Notebook - Acquisition	Hardware				2,012	0								
Tablet Notebook - Maintenance	Hardware					0								
Laserprinter - Acquisition	Hardware				1,432	0								
Laserprinter - Maintenance	Hardware				1,104	0								
Image Workstations - Acquisition	Hardware					0								
Image Workstations - Maintenance	Hardware				3,496	0								
PC Maintenance User Owned	Hardware				2,304	0								
Printer Maintenance User Owned	Hardware				1,072	0								
File Space (100GB)	Hardware		ANN		173	0								
Internet Bandwidth per MB	Hardware		ANN		750	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 Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0								
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0								

**Oakland County -- Animal Control OPLS 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	
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				20,759	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				16,985	0								
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				4,218	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				6,398	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				5,414	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				4,429	0								
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				1,100	0								
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0								

**Oakland County -- Animal Control OPLS 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		
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									
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure		ANN		930	0									
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure		ANN		2,395	0									
Database SQL Maint Server	Infrastructure		ANN		834	0									
Database SQL Server Physical	Infrastructure		ANN		19,158	0									
DB Maintenance (Annual Cycle \$610)	Infrastructure		ANN		610	0									
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure		ANN		1,220	0									
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure		ANN		2,440	0									
Dedicated Virtual Server	Infrastructure		ANN		4,150	0									
DB Instance Setup	Infrastructure				976	0									
DBA MS SQL Database Creation on Existing Instance	Infrastructure				366	0									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0									

**Oakland County -- Animal Control OPLS 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		
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									
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 -- Animal Control OPLS 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	121,110					
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs						
IT Hours - Planned 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						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware						
Laserprinter - Acquisition	Hardware						
Laserprinter - Maintenance	Hardware						
Image Workstations - Acquisition	Hardware						
Image Workstations - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
File Space (100GB)	Hardware						
Internet Bandwidth per MB	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 Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

**Oakland County -- Animal Control OPLS Replacement**  
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

**Oakland County -- Animal Control OPLS Replacement**

Return on Investment Analysis

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						
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure						
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure						
Database SQL Maint Server	Infrastructure						
Database SQL Server Physical	Infrastructure						
DB Maintenance (Annual Cycle \$610)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure						
Dedicated Virtual Server	Infrastructure						
DB Instance Setup	Infrastructure						
DBA MS SQL Database Creation on Existing Instance	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure						



**Oakland County -- Animal Control OPLS Replacement**  
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						
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 -- Animal Control OPLS 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	121,110						121,110
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>121,110</b>						<b>121,110</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>121,110</b>						<b>121,110</b>

