Project Name: Client Services Data Tracking & Reporting Project ID: DJ2194TR

Leadership (Group: Fina	ance/Administra	ation							
Department:	Economic I	Development		Division: \	/eterans' Services					
Project Spor	nsor: Garth	Wootten	Date Requ	uested: 2/15/2022	PM Custon	ner No. 194				
Request Type: New Development X Enhancement Customer Support										
		Planned Sys	stem Mainte	nance or Upgrade						
IT Team Nan	ne: eComme	erce		IT Team No	: J					
Project Mana	ager/Leader	: TBD								
Account Number:	95650	Account Description:	Vetera	ans Services - Equ	Customer Name:	Veterans Services				
Grant Funde	ed?	Yes <u>No</u>		Mandate? Mandate Source	Yes <u>No</u> :					

Project Goal

To implement a solution to more efficiently track client services provided by Veterans Services to Oakland County veterans, so that the time and effort to provide data required for reporting (i.e., grant reporting, key performance indicators (KPI), etc.) can be reduced.

Business Objective

To provide the ability for counselors to more efficiently track the types of assistance provided to Oakland Country veterans and their families and enable more efficient reporting of Veterans' Services efforts.

Major Deliverables

- 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
- Training/User Manual(s)
- Application Code
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Project Name: Client Services Data Tracking & Reporting Project ID: DJ2194TR

Approach

- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- 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 User Documentation, SLA, Disaster Recovery

Toolkit, Service Center Knowledge Documents

- Train users on new system
- Release new system into production

Research & Analysis

Research Recommendation - TBD

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 12

Divisions Veterans' Services

Leadership Groups Finance Administration

Project Name: Client Services Data Tracking & Reporting Project ID: DJ2194TR

Risk

Business Environment MED – Project requires some changes to existing business

processes

Technical Environment MED – Proven implemented technologies with new aspects and

/or new requirements

<u>Assumptions</u>

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:

Role: <u>Name</u> <u>Hours per Day</u>

Project Sponsor: Garth Wootten As Needed

Facilities

None

Technical

None

Funding

• IT

Other

•

Priority

•

Form Rev. 05/27/2020

Project Name: Client Services Data Tracking & Reporting Project ID: DJ2194TR

Constraints

None

Exclusions

• None

Project Name: Client Services Data Tracking & Reporting Project ID: DJ2194TR

PROJECT PHASE AUTHORIZATION

Phase(s): All			
Total Estimated Application Services	Hours:	1,282	
Total Estimated Technical Systems	Hours:	164	
Total Estimated CLEMIS	Hours:		
Total Estimated Internal Services	Hours:		
IT Application Services Division Manager Approve	al:		Date:
IT Technical Systems Division Manager Approval	:		Date:
IT CLEMIS Division Manager Approval:			Date:
IT Internal Services Division Manager Approval:			Date:
IT Management Approval:			
Approved:	Yes	No	Date:
Reason:			
Project Sponsor Approval:			
Title:			Date:
	F OLUMBA DV		

PROJECT SUMMARY

Authorized Development (see above)	Hours: 1,446	
Previously Authorized Development	Hours:	
Preliminary Estimated Development for Future Phases	Hours:	
Grand Total Estimated Development	Hours: 1,446 Cost: \$238,590	

Project Name: Client Services Data Tracking & Reporting Project ID: DJ2194TR

PROJECT COMPLETION AUTHORIZATION

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

Client Services Data Tracking & Reporting - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	343	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	39	
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	161	
6	Phase	500000	DEVELOP APPLICATION	691	
7	Phase	600000	IMPLEMENTATION PHASE	118	
8	Phase	800000	POST IMPLEMENTATION SUPPORT	94	
9				1,446	

Return on Investment Analysis

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:	15,506	15,661	15,818	15,976	16,136	16,297	95,394
Costs:							
Development Services Subtotal:	238,590	8,374	15,299	8,627	15,761	8,888	295,538
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
Annual Statistics:							
Annual Total Savings	15,506	15,661	15,818	15,976	16,136	16,297	95,394
Annual Total Costs	238,590	8,374	15,299	8,627	15,761	8,888	295,538
Annual Return on Investment	(223,084)	7,287	519	7,349	374	7,409	(200,145)
Annual Costs/Savings Ratio	1538.69%	53.47%	96.72%	54.00%	97.68%	54.54%	(200, 110)
Project Cumulative Statistics:							
Cumulative Total Savings	15,506	31,167	46,985	62,961	79,097	95,394	95,394
Cumulative Total Costs	238,590	246,964	262,263	270,889	286,651	295,538	295,538
Cumulative Return on Investment	(223,084)	(215,797)	(215,278)	(207,929)	(207,554)	(200,145)	(200,145)
Cumulative Cost/Savings Ratio	1538.69%	792.38%	558.18%	430.25%	362.41%	309.81%	309.81%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							NOFATBACK
Signatures:							
Benefits Reviewed By Project Sponsor				Date:			
Costs (including IT Resources) Reviewed By							
Information Technology Project Manager				Date:			

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
Solution will conture data related to							
Solution will capture data related to contact type, service era of the veteran,							
name of the individual/contact,							
relationship of the individual to the							
veteran (as applicable), and additional							
notes provided by the individual/contact	Intangible Benefit		ANN			0	1.010
Solution will track the types of benefit							
forms(s) used to assist the individual/contact	latan aikia Dan afit		ANN				1 010
individual/contact	Intangible Benefit		ANN			0	1.010
Solution will track individuals/contacts							
by counselor, group counselor contacts							
by office location, and summarize all							
	Intangible Benefit		ANN			0	1.010
Solution will provide data input into KPI							
measurements for counselor	Intangible Benefit		ANN				1.010
engagement and office processes	intangible belletit		AININ			0	1.010
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Return on Investment Analysis

Savings Detail

		Affects Project ROI?					RO) ?		Po	tential Savir	ngs Extensio	ns	
Benefit/Savings Description	Project Savings Category	Y1	Y2	Y3	Y	′4 Y	′ 5	Y6	Y1	Y2	Y 3	Y4	Y5	Y6
Colution will post up data valetad to														
Solution will capture data related to contact type, service era of the veteran,						İ	į							
name of the individual/contact,		1												
relationship of the individual to the						İ	į		İ					
veteran (as applicable), and additional					-	-	-							
notes provided by the individual/contact	Intangible Benefit	X	x	x	ĺχ	ĺχ		Χ	0.00	0.00	0.00	0.00	0.00	0
Solution will track the types of benefit	J	+``	1	1	1	1	- 1	•	1	0.00	0.00	0.00	0.00	
forms(s) used to assist the														
individual/contact	Intangible Benefit	X	X	X	X	X		Χ	0.00	0.00	0.00	0.00	0.00	0
Solution will track individuals/contacts					İ	İ	İ		İ					
by counselor, group counselor contacts							-							
by office location, and summarize all							ı							
contacts by month	Intangible Benefit	X	X	X	ļΧ	X		X	0.00	0.00	0.00	0.00	0.00	0
Solution will provide data input into KPI														
measurements for counselor		l	İ.,	İ.,	İ.,	į,	. İ							
engagement and office processes	Intangible Benefit	X	X	Х	ļΧ	X		X	0.00	0.00	0.00	0.00	0.00	0
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		+	1	1	+	+	-							
		1		1	†	+	- †							
					1		-							

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Tangible Benefits Subtotal:							
Tangible Benefits Gabiotal.							
Cost Avoidance:							
Reduction of manual effort for VBCs							
completing daily report sheets/Front Desk							
Logs	4,666	4,713	4,760	4,807	4,855	4,904	28,705
Reduction of manual effort for Front							
Desk/Receptions completing daily report							
sheets/Front Desk Logs	5,696	5,753	5,811	5,869	5,927	5,987	35,042
Reduction of manual effort for Supervisors							
to generate statistics and reports	5,144	5,196	5,248	5,300	5,353	5,407	31,647
Cost Avoidance Subtotal:	15,506	15,661	15,818	15,976	16,136	16,297	95,394
	,	,	•	,	,		
Intangible Benefit:							
Solution will capture data related to contact							
type, service era of the veteran, name of the							
individual/contact, relationship of the							
individual to the veteran (as applicable), and							
additional notes provided by the							
individual/contact							

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Solution will track the types of benefit forms(s) used to assist the individual/contact Solution will track individuals/contacts by counselor, group counselor contacts by office location, and summarize all contacts							
by month Solution will provide data input into KPI measurements for counselor engagement and office processes							
Savings Total:	15,506	15,661	15,818	15,976	16,136	16,297	95,394

REV: March 27, 2020

Return on Investment Analysis

Cost Detail

								Af	fects	s Pr	ojec	t RC)l?
Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Y1	Y2	Y 3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs		1	1,446	165	238,590	-	х				一	
IT Hours - System Maintenance	Development Svcs			10	165	1,650	1.015		Χ	Χ	Χ	Х	Х
IT Hours - Customer Support	Development Svcs			40	165	6,600	1.015		Χ	Χ	Χ	Х	Χ
IT Hours - Planned Maintenance	Development Svcs			40	165	6,600	1.015			Χ		Х	
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						i	
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													į
Annual Support Below	Infrastructure				42,280	0							
Oracle Enterprise Software Support -													
Per Processor (4 Cores)	Infrastructure				9,293	0	1.030					ıİ	

Return on Investment Analysis

Cost Detail

								Aff	ects	s Pro	oject	ROI?	?
Ocat Decembring	Project Cost	Budget Category/Funding	Unit	11	Rate per	T-4-1 04	Annual	V4	V0	V2	,,	VE	,,
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	¥1;	Y 2	Y3	Y4 ;	Y5 Y	٥
SQL Server Enterprise Software										į	į		
Purchase - Per Processor (4 cores) -								l		İ	- 1	İ	
Purchased Sept 2019-Aug 2020 -								l		i	ı	į	
Includes Support thru Aug 2022	Infrastructure				16,985	0		į	_	į		i_	
SQL Server Enterprise Software											- 1		
Purchase - Per Processor (4 cores) -											- 1		
Purchased Sept 2020-Aug 2021 -								ŀ	ŀ		- 1		
Includes Support thru Aug 2022	Infrastructure				12,724	0							
SQL Server Enterprise Software													
Purchase - Per Processor (4 cores) -								l		İ	- 1	İ	
Purchased Sept 2021-Aug 2022 -								İ	i	İ	ı	į	
Includes Support thru Aug 2022	Infrastructure				8,463	0						Ì	
SQL Server Enterprise - Support, Per								ŀ		ŀ	- 1		
Processor (4 cores) - Sept 2022 and													
Beyond	Infrastructure				4,261	0							
SQL Server Standard Software										i	- 1		
Purchase - Per Processor (4 cores) -								li	i	İ	İ	İ	
Purchased Sept 2019-Aug 2020 -											- 1	Ì	
Includes Support thru Aug 2022	Infrastructure				4,429	0			- 1		- 1		
SQL Server Standard Software					,					- 1			
Purchase - Per Processor (4 cores) -													
Purchased Sept 2020-Aug 2021 -								į	į	İ	į	į	
Includes Support thru Aug 2022	Infrastructure				3,317	0				İ	- 1		
SQL Server Standard Software					, ,	_		i		İ			
Purchase - Per Processor (4 cores) -									l		- 1		
Purchased Sept 2021-Aug 2022 -								ŀ			- 1		
Includes Support thru Aug 2022	Infrastructure				2,205	0				į	į		
SQL Server - Standard Support, Per					,					i	- 1		
Processor (4 cores) - Sept 2022 and								İ	i		- 1	į	
Beyond	Infrastructure				1,112	0		li	İ		İ	İ	
Websphere Basic Per Processor					1,112						1	-	\exists
Single/Dual Core - Includes Year 1													
Maintenance	Infrastructure				3,506	0						į	

Return on Investment Analysis

Cost Detail

			Ι					Affects Project ROI?) ?	
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual		-	1		
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1 Y	′2 X3	Y4	Y5	Y6
										1		
Websphere Basic Per Processor									İ			
Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0			ļ	-		
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				-		
	Infrastructure				845	0			1	†		
	Infrastructure				180	0		l	1	<u> </u>		
Imperva Web Application Firewall										-		
1 '	Infrastructure		ANN		500	0				-		
App Code Directories on Consolidated									İ	1		
IIS Server (Virtual)	Infrastructure		ANN		415	0				-		
Dedicated Virtual Server	Infrastructure		ANN		4,150	0				į		
Extra Small - 2 Core 8GB RAM, 500GB								l	ĺ	-		
Drive, 10 GB NIC - Cloud/Virtual =										ļ		
\$601 On Premise Physical Server =										ļ		
1	Infrastructure		ANN			0			į	į.		
Small - 4 Core 16GB RAM, 500GB									ł	-		
Drive, 10 GB NIC - Cloud/Virtual =									-	-		
\$951 On Premise Physical Server =												
* - ,	Infrastructure		ANN			0				1		
Medium - 8 Core 32GB RAM, 500GB									ļ			
Drive, 10 GB NIC - Cloud/Virtual =												
\$1,702 On Premise Physical Server =									į			
+-,	Infrastructure		ANN			0				ļ		
Large - 16 Core 64GB RAM, 500GB												
Drive, 10 GB NIC - Cloud/Virtual =										-		
\$3,167 On Premise Physical Server =			1									
\$10,446	Infrastructure		ANN			0			į	i		

DJ2194TR

Oakland County -- Client Services Data Tracking and Reporting

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		

Return on Investment Analysis

Cost Detail

		Potential Cost Extensions						
	Project Cost	ect Cost						
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs	238,590.00				-		
IT Hours - System Maintenance	Development Svcs		1,674.75	1,699.87	1,725.37	1,751.25	1,777.52	
IT Hours - Customer Support	Development Svcs		6,699.00	6,799.49	6,901.48	7,005.00	7,110.07	
IT Hours - Planned Maintenance	Development Svcs			6,799.49		7,005.00		
User Hours - New Development	Development Svcs							
User Hours - PTNE/OT	Development Svcs							
Contractor Professional Services	Development Svcs							
PC System - Acquisition	Hardware		I	İ				
PC System - Maintenance	Hardware							
Notebook - Acquisition	Hardware							
Notebook - Maintenance	Hardware							
Tablet Notebook - Acquisition	Hardware		İ			İ		
Tablet Notebook - Maintenance	Hardware							
Laserprinter - Acquisition	Hardware		ļ			İ		
Laserprinter - Maintenance	Hardware							
PC Maintenance User Owned	Hardware							
Printer Maintenance User Owned	Hardware							
File Space (100GB)	Hardware		I					
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		İ	į		İ		
Oracle Enterprise Software Purchase -						ļ		
Per Processor (4 Cores) - Requires				ļ				
Annual Support Below	Infrastructure							
Oracle Enterprise Software Support -								
Per Processor (4 Cores)	Infrastructure	ļ	İ	İ		İ		

Return on Investment Analysis

Cost Detail

	Potential Cost Extensions						
	Project Cost)
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise Software				:	i i	l	İ
Purchase - Per Processor (4 cores) -			İ		i !	İ	
Purchased Sept 2019-Aug 2020 -				}		<u> </u>	
Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise Software							
Purchase - Per Processor (4 cores) -						İ	
Purchased Sept 2020-Aug 2021 -			İ	İ		İ	
Includes Support thru Aug 2022	Infrastructure		İ		i !	İ	
SQL Server Enterprise Software						!	
Purchase - Per Processor (4 cores) -							
Purchased Sept 2021-Aug 2022 -						İ	
Includes Support thru Aug 2022	Infrastructure					İ	
SQL Server Enterprise - Support, Per							
Processor (4 cores) - Sept 2022 and						!	
Beyond	Infrastructure						
SQL Server Standard Software							
Purchase - Per Processor (4 cores) -				İ	i	İ	
Purchased Sept 2019-Aug 2020 -			İ		i !	İ	
Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software							
Purchase - Per Processor (4 cores) -				ļ			
Purchased Sept 2020-Aug 2021 -				İ			
Includes Support thru Aug 2022	Infrastructure				 		
SQL Server Standard Software							i I
Purchase - Per Processor (4 cores) -				•			
Purchased Sept 2021-Aug 2022 -						İ	
Includes Support thru Aug 2022	Infrastructure		İ	İ		İ	
SQL Server - Standard Support, Per				! !			
Processor (4 cores) - Sept 2022 and							
Beyond	Infrastructure					İ	
Websphere Basic Per Processor							
Single/Dual Core - Includes Year 1			İ				
Maintenance	Infrastructure			<u> </u>	<u> </u>	<u> </u>	

Return on Investment Analysis

Cost Detail

Potential Cost Extensions						
-						
Category	Y1	Y2	Y3	Y4	Y5	Y6
Infrastructure						
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Infrastructure						
	Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure	Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure	Project Cost Category Y1 Y2 Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure	Project Cost Category Y1 Y2 Y3 Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure	Project Cost Category Y1 Y2 Y3 Y4 Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure	Project Cost Category Y1 Y2 Y3 Y4 Y5 Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure

Return on Investment Analysis

Cost Detail

		Potential Cost Extensions							
Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y5	Y6		
Extra Large - 40 Core 160GB RAM,			1	:	!	:	!		
500GB Drive, 10 GB NIC -				İ	İ	İ	İ		
Cloud/Virtual = \$7,564 On Premise							<u> </u>		
Physical Server = \$12,906	Infrastructure								

Oakland County -- Client Services Data Tracking and Reporting 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 - New Development	238,590						238,590
IT Hours - System Maintenance		1,675	1,700	1,725	1,751	1,778	8,629
IT Hours - Customer Support		6,699	6,799	6,901	7,005	7,110	34,515
IT Hours - Planned Maintenance			6,799		7,005		13,804
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	238,590	8,374	15,299	8,627	15,761	8,888	295,538
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training.							
Training Subtotal:							
Other:							
ouier.							
Other Subtotal:							
Costs Total:	238,590	8,374	15,299	8,627	15,761	8,888	295,538

Date: 02/15/2022 Return on Investment Analysis

Assumptions

Date	Assumption Description
15-Feb-22	Solution must be more efficient and easier to use than the current MS Excel spreadsheets used.