

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CMS Replacement Part 2

Project ID: DE3182P2

Leadership Group: Finance/Admin					
Department: Information Technology			Division: Application Services		
Project Sponsor: Tammi Shepherd		Date Requested: 03/28/2022		PM Customer No. 182	
Request Type: New Development					
IT Team Name: eGovernment			IT Team No: E		
Project Manager/Leader: Stacy Metcalf					
Account Number:	30004	Account Description:	IT eGovernment	Customer Name:	IT eGovernment
Grant Funded?		Yes <u>No</u>	Mandate?		Yes <u>No</u>
			Mandate Source:		

Project Goal

To implement a new, selected Content Management System (CMS) for the Oakland County website so that content generation, visitor engagement, mobilizing and editing may be improved and brought to industry best services.

Business Objective

A major objective for the CMS Replacement program is the definition of requirements. The website redesign team is particularly concerned with improving, responsiveness on mobile devices; enhancing the site for accessibility to per Section 508 refresh of the Americans with Disabilities Act; correcting issues with the site's information architecture, enhancing search results, metadata and navigation; and leveraging dynamic content for news and events.

The second major objective for this program is the site development and launch of the Granicus product, along with post-launch support. The complete configuration of the production environment will mirror the environment designed and agreed to in the first phase of this program.

In addition, the Oakland County departments will be trained in the use and conduct user acceptance testing of the new website.

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CMS Replacement Part 2

Project ID: DE3182P2

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
- Site Usability Report
- Custom Wireframe
- Graphic Design Comp
- Mobile Comp
- Style Guide
- Project Kick-off Kit
- Pre-launch Preparation
- User Acceptance Test Plan
- Implementation Plan
- Training/User Manual(s)
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents
- Migrate Content

Approach

- Assessment of current content/pages
- Comprehensive Analysis through analytics
- Accessibility and Usability Check
- Develop Detailed Project Plan
- Define Roles & Responsibilities
- Document system requirements
- Determine and document system architecture and diagram
- Conduct Tech Review
- Develop Implementation Plan
- Work Plan Template
- 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

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CMS Replacement Part 2

Project ID: DE3182P2

Research & Analysis

Gartner Research Recommendation: Research conducted, see recommendations below.

- Magic Quadrant for Web Content Management; Web content management now constitutes mission-critical software to help drive successful communications with customers. Application leaders focused on enabling effective digital experiences should use this document to help them in selecting the most appropriate vendor and solution. Gartner defines web content management (WCM) as the process of controlling the content to be consumed over one or more digital channels through the use of specific management tools based on a core repository. These solutions may be procured as commercial products, open-source tools or hosted service offerings.
- Reinventing ECM: Introducing Content Services Platforms and Applications; External forces and internal drivers have reshaped the enterprise content management (ECM) market in terms of what the industry calls it, what providers sell, and how applications leaders will buy products and services in the future. Organizations typically seek (and buy) content solutions to support business processes or broader digital workplace initiatives, as opposed to generic platforms and functional capabilities. Content is central to most processes — which can be formal and ad hoc, internal and externally (customer, constituent, partner) facing — and is critical to workplace activities and business performance.

Benefits

See *Return on Investment (ROI) Analysis Document*

Impact

Number of Users	Public
Divisions	All
Leadership Groups	All

Risk

Business Environment	High – Project will dramatically change existing business processes or will negatively affect the business environment if implementation is unsuccessful.
Technical Environment	High – New or non-standard technology.

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

Project Name: CMS Replacement Part 2

Project ID: DE3182P2

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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Tammi Shepherd	As needed
System Owner:	Mary Gosine	As needed
Stakeholders:	Hilarie Chambers	As needed
	Kaitlin Keeler	As needed
	Pam Tremble	As needed
	All other departments with content on site	As needed

Facilities

-

Technical

-

Funding

- Information Technology

Other

-

Priority

-

Constraints

- Current site end of life is April 2023

Exclusions

- Excludes internal only site.

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CMS Replacement Part 2

Project ID: DE3182P2

PROJECT PHASE AUTHORIZATION

Phase(s): ALL	
Total Estimated Application Services	Hours: 3,856
Total Estimated Technical Systems	Hours: 130
Total Estimated CLEMIS	Hours:
Total Estimated Internal Services	Hours:
IT Application Services Division Manager Approval:	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:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 3,986
Previously Authorized Development	Hours:
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 3,986 Cost: \$657,690

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CMS Replacement Part 2

Project ID: DE3182P2

PROJECT COMPLETION AUTHORIZATION

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

CMS Replacement Part 2 - Size Estimate (+/- 10% to 50%) (Read-Only) x				
Type	ID	Task Name	Estimated Hours	Estimate Notes
1 Phase	000000	PROJECT MANAGEMENT	877	
2 Phase	200000	DEFINE BUSINESS REQUIREMENTS		
3 Phase	300000	DESIGN SYSTEM ARCHITECTURE		
4 Phase	500000	DEVELOP APPLICATION	1,172	
5 Phase	600000	IMPLEMENTATION PHASE	1,427	
6 Phase	800000	POST IMPLEMENTATION SUPPORT	510	
7				
1			3,986	

Oakland County -- CMS Replacement Program

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:	0	88,117	487,586	441,817	499,660	452,508	1,969,689
Costs:							
Development Services Subtotal:	360,095	571,230	52,526	53,314	54,114	54,925	1,146,204
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	30,709	31,630	32,579	33,557	34,563	35,600	198,638
Infrastructure Subtotal:	0	0	0	0	0	0	0
Training Subtotal:	5,000	0	0	0	0	0	5,000
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	0	88,117	487,586	441,817	499,660	452,508	1,969,689
Annual Total Costs	395,804	602,860	85,105	86,870	88,677	90,525	1,349,842
Annual Return on Investment	(395,804)	(514,744)	402,481	354,947	410,984	361,983	619,847
Annual Costs/Savings Ratio	0.00%	684.16%	17.45%	19.66%	17.75%	20.01%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	88,117	575,703	1,017,521	1,517,181	1,969,689	1,969,689
Cumulative Total Costs	395,804	998,664	1,083,769	1,170,640	1,259,317	1,349,842	1,349,842
Cumulative Return on Investment	(395,804)	(910,548)	(508,066)	(153,119)	257,864	619,847	619,847
Cumulative Cost/Savings Ratio	0.00%	1133.34%	188.25%	115.05%	83.00%	68.53%	68.53%
Year Positive Payback Achieved					Year 5		Year 5
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

Oakland County -- CMS Replacement Program

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
Updated Technology	Intangible Benefit					0	
Visitor Centric website inclusive across all devices	Intangible Benefit					0	
Improve responsiveness on mobile devices	Intangible Benefit					0	
Enhance site accessibility per section 508 refresh of the Americans with Disabilities Act	Intangible Benefit					0	
Correct issues with the site's information architecture	Intangible Benefit					0	
Enhance site search results, metadata and navigation	Intangible Benefit					0	
Leverage dynamic content for news and events	Intangible Benefit					0	
SharePoint Licenses	Cost Avoidance		EA	12	4,078	48,933	
Servers (SharePoint)	Cost Avoidance		EA	12	2,041	24,498	
Support/Service Fee (SharePoint)	Cost Avoidance		EA	12	1,224	14,686	
IT Hours - System Maintenance	Cost Avoidance		HR	500	165	82,500	1.015
IT Hours - Enhancements	Cost Avoidance		HR	1,050	165	173,250	1.015
IT Hours - Customer Support	Cost Avoidance		HR	500	165	82,500	1.015
IT Hours - Planned Maintenance	Cost Avoidance		HR	300	165	49,500	1.015

Oakland County -- CMS Replacement Program

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
Updated Technology	Intangible Benefit												
Visitor Centric website inclusive across all devices	Intangible Benefit												
Improve responsiveness on mobile devices	Intangible Benefit												
Enhance site accessibility per section 508 refresh of the Americans with Disabilities Act	Intangible Benefit												
Correct issues with the site's information architecture	Intangible Benefit												
Enhance site search results, metadata and navigation	Intangible Benefit												
Leverage dynamic content for news and events	Intangible Benefit												
SharePoint Licenses	Cost Avoidance	x	x	x	x	x		48,932.76	48,932.76	48,932.76	48,932.76	48,932.76	48,933
Servers (SharePoint)	Cost Avoidance	x	x	x	x	x		24,497.88	24,497.88	24,497.88	24,497.88	24,497.88	24,498
Support/Service Fee (SharePoint)	Cost Avoidance	x	x	x	x	x		14,686.08	14,686.08	14,686.08	14,686.08	14,686.08	14,686
IT Hours - System Maintenance	Cost Avoidance	x	x	x	x	x		83,737.50	84,993.56	86,268.47	87,562.49	88,876	
IT Hours - Enhancements	Cost Avoidance	x	X	X	X	X		175,848.75	178,486.48	181,163.78	183,881.24	186,639	
IT Hours - Customer Support	Cost Avoidance	x	x	x	x	x		83,737.50	84,993.56	86,268.47	87,562.49	88,876	
IT Hours - Planned Maintenance	Cost Avoidance		x		x				50,996.14		52,537.50		

Oakland County -- CMS Replacement Program

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
SharePoint Licenses		48,933	48,933	48,933	48,933	48,933	244,664
Servers (SharePoint)		24,498	24,498	24,498	24,498	24,498	122,489
Support/Service Fee (SharePoint)		14,686	14,686	14,686	14,686	14,686	73,430
IT Hours - System Maintenance		83,738	84,994	86,268	87,562	88,876	431,438
IT Hours - Customer Support		83,738	84,994	86,268	87,562	88,876	431,438
IT Hours - Enhancements		175,849	178,486	181,164	183,881	186,639	906,020
IT Hours - Planned Maintenance			50,996		52,537		103,534
Cost Avoidance Subtotal:		88,117	487,586	441,817	499,660	452,508	1,969,689
Intangible Benefit:							
Updated Technology							
Visitor Centric website inclusive across all devices							
Improve responsiveness on mobile devices							
Enhance site accessibility per section 508 refresh of the Americans with Disabilities Act							
Correct issues with the site's information architecture							
Enhance site search results, metadata and navigation							
Leverage dynamic content for news and events							
Savings Total:		88,117	487,586	441,817	499,660	452,508	1,969,689

Oakland County -- CMS Replacement Program

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 2022	Development Svcs			1,538	165	253,770		X							
IT Hours - New Development 2023	Development Svcs			3,462	165	571,230			X						
IT Hours - System Maintenance	Development Svcs			25	165	4,125	1.015			X	X	X	X	X	
IT Hours - Customer Support	Development Svcs			180	165	29,700	1.015			X	X	X	X	X	
IT Hours - Planned Maintenance	Development Svcs			104	165	17,160	1.015			X	X	X	X	X	
User Hours - New Development	Development Svcs					0									
User Hours - PTNE/OT	Development Svcs					0									
Contractor Professional Services - GovAccess	Development Svcs			1	103,825	103,825		X							
Contractor Professional Services - GovDelivery	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 - Annual Licensing GovAccess CMS	Software			1	30,709	30,709	1.030	X	X	X	X	X	X	X	
Package Software - GovDelivery Annual Licensing	Software							X	X	X	X	X	X	X	
Package Software - Additional SMS 3,000,000 GovDelivery	Software							X	X	X	X	X	X	X	
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									

Oakland County -- CMS Replacement Program
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
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						
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							

Oakland County -- CMS Replacement Program
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 - 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									
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									

Oakland County -- CMS Replacement Program
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		
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									

Oakland County -- CMS Replacement Program
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development 2022	Development Svcs	253,770.00					
IT Hours - New Development 2023	Development Svcs		571,230.00				
IT Hours - System Maintenance	Development Svcs			4,249.68	4,313.42	4,378.12	4,443.80
IT Hours - Customer Support	Development Svcs			30,597.68	31,056.65	31,522.50	31,995.33
IT Hours - Planned Maintenance	Development Svcs			17,678.66	17,943.84	18,213.00	18,486.19
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services - GovAccess	Development Svcs	106,325.00					
Contractor Professional Services - GovDelivery	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 - Annual Licensing GovAccess CMS	Software	30,709.00	31,630.27	32,579.18	33,556.55	34,563.25	35,600.15
Package Software - GovDelivery Annual Licensing	Software	0.00	0.00	0.00	0.00	0.00	0.00
Package Software - Additional SMS 3,000,000 GovDelivery	Software	0.00	0.00	0.00	0.00	0.00	0.00
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						

Oakland County -- CMS Replacement Program
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						
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						

Oakland County -- CMS Replacement Program
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						
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						

Oakland County -- CMS Replacement Program
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						

Oakland County -- CMS Replacement Program

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 2022	253,770						253,770
IT Hours - New Development 2023	0	571,230					571,230
IT Hours - System Maintenance			4,250	4,313	4,378	4,444	17,385
IT Hours - Customer Support			30,598	31,057	31,522	31,995	125,172
IT Hours - Planned Maintenance			17,679	17,944	18,213	18,486	72,322
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services - GovAccess	106,325	0	0	0	0	0	106,325
Contractor Professional Services - GovDelivery		0	0	0	0	0	
<i>Development Services Subtotal:</i>	360,095	571,230	52,526	53,314	54,114	54,925	1,146,204
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
Package Software - Annual Licensing GovAccess CMS	30,709	31,630	32,579	33,557	34,563	35,600	198,638
Package Software - GovDelivery Annual Licensing	0	0	0	0	0	0	
Package Software - Additional SMS 3,000,000 GovDelivery	0	0	0	0	0	0	
<i>Software Subtotal:</i>	30,709	31,630	32,579	33,557	34,563	35,600	198,638
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
Project Staff Training - GovAccess	0						
User Training - GovAccess	5,000						5,000
<i>Training Subtotal:</i>	5,000						5,000
Other:							
<i>Other Subtotal:</i>							
Costs Total:	395,804	602,860	85,105	86,870	88,677	90,525	1,349,842

