

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Distributed eLearning Solution Implementation PH II Project ID: D52162EL

Approach

- Develop Detailed Project Plan
- Implementation 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
- Conduct Tech Review
- Develop Implementation Plan
- Configure 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

IT Research & Advisory Services Recommendation

Gartner research recommendation includes the suggestion to compare a cross section of potential vendors specific to the top use cases and do not focus on the specific requirements of the sponsor. Additionally, that by searching for the option that provides the most benefit to the organization's broader needs, this will correlate to the users' top priorities and complement the learning foundation.

The solution to be obtained falls within the Learning Management System and Learning Content Management System technology segments. The Learning Management System market is crowded with over 500 different point solutions.

Benefits

See Return on Investment (ROI) Analysis Document

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

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Impact

Number of Users All County Staff and potentially CVTs

Divisions All Divisions

Leadership Groups Finance/Administration

Risk

Business Environment High – Project will dramatically change existing business processes or will negatively affect the business environment if implementation is unsuccessful.

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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Sara Stoddard	As Needed
Project Stakeholder:	Sunil Asija	As Needed

Facilities

-

Technical

- No data conversion is needed from the existing eLearning system.

**Oakland County
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Funding

- Information Technology

Other

-

Priority

-

Constraints

-

Exclusions

- Workday excluded from consideration due to limitations in creating content in the application, converting file types, voiceover capability, audio integration, fade in ability, and scoring options. Additionally, members of the user base extend outside of Oakland County employees and contractors, to members of the public.

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Distributed eLearning Solution Implementation PH II Project ID: D52162EL

PROJECT PHASE AUTHORIZATION

Phase(s): ALL	
Total Estimated Application Services	Hours: 1,367
Total Estimated Technical Systems	Hours: 36
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: 1,403	
Previously Authorized Development	Hours:	
Preliminary Estimated Development for Future Phases	Hours:	
Grand Total Estimated Development	Hours: 1,403	Cost: \$231,495

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Distributed eLearning Solution Implementation PH II Project ID: D52162EL

PROJECT COMPLETION AUTHORIZATION

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

Distributed eLearning Solution Implementation PH II - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated Hours
1	Phase	000000	PROJECT MANAGEMENT	382
2	Phase	100000	DEVELOP RFP & SELECT VENDOR	213
3	Phase	200000	DEFINE BUSINESS REQUIREMENTS	145
4	Phase	300000	DESIGN SYSTEM ARCHITECTURE	96
5	Phase	400000	IMPLEMENT VENDOR APPLICATION	326
6	Phase	500000	IMPLEMENTATION PHASE	158
7	Phase	600000	POST IMPLEMENTATION SUPPORT	83
8				
1				1,403

Oakland County -- Distributed eLearning Solution Implementation Ph II
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:	46,694	53,812	47,602	54,863	48,529	55,936	307,434
Costs:							
Development Services Subtotal:	251,845	13,398	6,799	13,803	7,005	14,220	307,071
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	83,398	84,649	85,919	87,207	88,516	89,843	519,532
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	46,694	53,812	47,602	54,863	48,529	55,936	307,434
Annual Total Costs	335,243	98,047	92,718	101,010	95,521	104,063	826,603
Annual Return on Investment	(288,549)	(44,235)	(45,116)	(46,147)	(46,992)	(48,128)	(519,168)
Annual Costs/Savings Ratio	717.96%	182.20%	194.78%	184.11%	196.83%	186.04%	
Project Cumulative Statistics:							
Cumulative Total Savings	46,694	100,505	148,107	202,970	251,499	307,434	307,434
Cumulative Total Costs	335,243	433,290	526,008	627,019	722,539	826,603	826,603
Cumulative Return on Investment	(288,549)	(332,785)	(377,901)	(424,048)	(471,040)	(519,168)	(519,168)
Cumulative Cost/Savings Ratio	717.96%	431.11%	355.15%	308.92%	287.29%	268.87%	268.87%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

Oakland County -- Distributed eLearning Solution Implementation Ph II
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
Reduced expense for contracted trainers to provide content to our staff using train-the-trainer concepts.	Cost Avoidance		EA	2	10,000	20,000	1.010
Reduced staff effort to become a trainer and then provide courses at several sessions to ensure all 384 staff receive consistent training materials.	Cost Avoidance		HR	120	39	4,708	1.010
Reduced time for staff to input and track compliance with required trainings.	Cost Avoidance		HR	120	28	3,360	1.010
Provide consistent training to ensure accurate messages are related.	Intangible Benefit					0	
Allow staff the opportunity to build trainings specific to Oakland County's policies and procedures.	Intangible Benefit					0	
Printing and purchase of training materials.	Cost Avoidance		ANN	1,500	1	1,500	
Elimination of Lectora/Coursemill annual support/maintenance fees.	Cost Avoidance		ANN	1	10,526	10,526	1.010
Time spent by IT for system maintenance.	Cost Avoidance		HR	20	165	3,300	1.010
Time spent by IT for customer support.	Cost Avoidance		HR	20	165	3,300	1.010
Time spent by IT for planned maintenance.	Cost Avoidance		HR	40	165	6,600	1.010
Allow all County staff the ability to find and participate in training per the County Executives goals.	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- Distributed eLearning Solution Implementation Ph II
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
Reduced expense for contracted trainers to provide content to our staff using train-the-trainer concepts.	Cost Avoidance	X	X	X	X	X	X	20,000.00	20,200.00	20,402.00	20,606.02	20,812.08	21,020
Reduced staff effort to become a trainer and then provide courses at several sessions to ensure all 384 staff receive consistent training materials.	Cost Avoidance	X	X	X	X	X	X	4,707.60	4,754.68	4,802.22	4,850.24	4,898.75	4,948
Reduced time for staff to input and track compliance with required trainings.	Cost Avoidance	X	X	X	X	X	X	3,360.00	3,393.60	3,427.54	3,461.81	3,496.43	3,531
Provide consistent training to ensure accurate messages are related.	Intangible Benefit												
Allow staff the opportunity to build trainings specific to Oakland County's policies and procedures.	Intangible Benefit												
Printing and purchase of training materials.	Cost Avoidance	x	x	x	x	x	x	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500
Elimination of Lectora/Coursemill annual support/maintenance fees.	Cost Avoidance	x	x	x	x	x	x	10,526.00	10,631.26	10,737.57	10,844.95	10,953.40	11,063
Time spent by IT for system maintenance.	Cost Avoidance	x	x	x	x	x	x	3,300.00	3,333.00	3,366.33	3,399.99	3,433.99	3,468
Time spent by IT for customer support.	Cost Avoidance	x	x	x	x	x	x	3,300.00	3,333.00	3,366.33	3,399.99	3,433.99	3,468
Time spent by IT for planned maintenance.	Cost Avoidance		x		x		x		6,666.00		6,799.99		6,937
Allow all County staff the ability to find and participate in training per the County Executives goals.	Intangible Benefit												

Oakland County -- Distributed eLearning Solution Implementation Ph II

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:							
Reduced expense for contracted trainers to provide content to our staff using train-the-trainer concepts.	20,000	20,200	20,402	20,606	20,812	21,020	123,040
Reduced staff effort to become a trainer and then provide courses at several sessions to ensure all 384 staff receive consistent training materials.	4,708	4,755	4,802	4,850	4,899	4,948	28,961
Reduced time for staff to input and track compliance with required trainings.	3,360	3,394	3,428	3,462	3,496	3,531	20,671
Printing and purchase of training materials.	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Elimination of Lectora/Coursemill annual support/maintenance fees.	10,526	10,631	10,738	10,845	10,953	11,063	64,756
Time spent by IT for system maintenance.	3,300	3,333	3,366	3,400	3,434	3,468	20,302
Time spent by IT for customer support.	3,300	3,333	3,366	3,400	3,434	3,468	20,302
Time spent by IT for planned maintenance.		6,666		6,800		6,937	20,403
<i>Cost Avoidance Subtotal:</i>	46,694	53,812	47,602	54,863	48,529	55,936	307,434
Intangible Benefit:							
Provide consistent training to ensure accurate messages are related.							
Allow staff the opportunity to build trainings specific to Oakland County's policies and procedures.							
Allow all County staff the ability to find and participate in training per the County Executives goals.							
Savings Total:	46,694	53,812	47,602	54,863	48,529	55,936	307,434

Oakland County -- Distributed eLearning Solution Implementation Ph II
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	1,403	165	231,495		x						
IT Hours - System Maintenance	Development Svcs		HR	20	165	3,300	1.015	x	x	x	x	x	x	x
IT Hours - Customer Support	Development Svcs		HR	20	165	3,300	1.015	x	x	x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs		HR	40	165	6,600	1.015		x		x			x
User Hours - New Development	Development Svcs					0								
User Hours - PTNE/OT	Development Svcs					0								
Contractor Professional Services	Development Svcs		EA		1	13,750		x						
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				23	0								
Package Software - Acquisition	Software		ANN	1	83,398	83,398		x						
Package Software - Maintenance	Software		ANN	1	83,398	83,398	1.015		x	x	x	x	x	x
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								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0								

Oakland County -- Distributed eLearning Solution Implementation Ph II
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 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								
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								

Oakland County -- Distributed eLearning Solution Implementation Ph II
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	
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								
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 -- Distributed eLearning Solution Implementation Ph II
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									

Oakland County -- Distributed eLearning Solution Implementation Ph II
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	231,495.00					
IT Hours - System Maintenance	Development Svcs	3,300.00	3,349.50	3,399.74	3,450.74	3,502.50	3,555.04
IT Hours - Customer Support	Development Svcs	3,300.00	3,349.50	3,399.74	3,450.74	3,502.50	3,555.04
IT Hours - Planned Maintenance	Development Svcs		6,699.00		6,901.48		7,110.07
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs	13,750.00					
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	83,398.00					
Package Software - Maintenance	Software		84,648.97	85,918.70	87,207.49	88,515.60	89,843.33
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						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						

Oakland County -- Distributed eLearning Solution Implementation Ph II
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 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						
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						

Oakland County -- Distributed eLearning Solution Implementation Ph II
Return on Investment Analysis

Cost Detail

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

Oakland County -- Distributed eLearning Solution Implementation Ph II
Return on Investment Analysis

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						

Oakland County -- Distributed eLearning Solution Implementation Ph II

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	231,495						231,495
IT Hours - System Maintenance	3,300	3,350	3,400	3,451	3,502	3,555	20,558
IT Hours - Customer Support	3,300	3,350	3,400	3,451	3,502	3,555	20,558
IT Hours - Planned Maintenance		6,699		6,901		7,110	20,711
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	13,750						13,750
<i>Development Services Subtotal:</i>	251,845	13,398	6,799	13,803	7,005	14,220	307,071
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
Package Software - Acquisition	83,398						83,398
Package Software - Maintenance		84,649	85,919	87,207	88,516	89,843	436,134
<i>Software Subtotal:</i>	83,398	84,649	85,919	87,207	88,516	89,843	519,532
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	335,243	98,047	92,718	101,010	95,521	104,063	826,603

