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

Leadershi	o Group: Fir	nance & Administ	ration	-							
	nt: Health & and Human	Human Services Resources	& Human	Division: Health & Human Resources and Human Resources							
Project Sp Sunil Asija	onsor: Sara	Stoddard &	Date Request	ed: 2/7/2022		PM Customer No. 162					
						ipport					
IT Team Na	ame: Public	& Environmenta	l Services	IT Team I	No: 5						
Project Ma	nager/Lead	er: Scott Kaiser									
Account Number:	96842 98414	Account Description:		ninistration Labor Relati	ons	Customer Name:	Health Human Resources				
Grant Funded? <u>No</u>				andate? andate Sour	<u>No</u> ce:						

Project Goal

To continue to implement a system that allows Oakland County Health & Human Services Department and Human Resources staff to create and distribute online training regarding policy, procedures, requirements, and strategic plan efforts so that the system will allow participants to attend training as well as be tracked for compliance and documentation.

Business Objective

To implement an Online Learning solution that meets the requirements of the Health Department and Human Resources use cases including tracking participation and creation/distribution of training for both internal and public users.

Major Deliverables

- Create and execute an RFP
- Detailed Project Plan
- Application and/or System Requirements
- Technical Architecture Diagram
- User Acceptance Test Plan
- Implementation Plan
- Training/User Manual(s)
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

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 Leaning 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

Proje	ect Name: Distri	buted eLea	arning Solution Implementation PH II	Project ID: D52162EL
<u>Imp</u>	<u>act</u>			
Num	ber of Users	All Count	y Staff and potentially CVTs	
Divis	sions	All Divisio	ons	
Lead	lership Groups	Finance/A	Administration	
<u>Ris</u>	<u>k</u>			
Busi	iness Environm	ent Hi	gh – Project will dramatically change exi	sting business
		pr	ocesses or will negatively affect the busi	ness environment if
		-	plementation is unsuccessful.	
Tock	nical Environm	ont M	edium – Previously implemented technol	ogies with new aspects
1601			nd/or new requirements	ogies with new aspects
		a	a/or new requirements	
Ass	umptions			
Staff		ffina: resou	rces will be available for the hours indica	ated per the attached
Otan	•	•		
	projec	t plan.		
		Other Sta	ffing: additional staffing will be available	as follows:
	<u>Role:</u>		•	Hours per Day
	Project Sponsor			As Needed
	Project Stakeho			As Needed
	i iujeti Stakellu			

Facilities

•

Technical

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

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

Funding

Information Technology

Other

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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.

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: Y	es 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

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%)

	Туре	ID	Task Name	Estimated
				Hours
1	Phase	000000	PROJECT MANAGEMENT	382
2	Phase	100000	DEVELOP RFP & SELECT VENDOR	213
3	Phase	200000	E 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

Date: 2/7/2022

Return on Investment Analysis

Project Summary

0 46,694 251,845 0 83,398	0 53,812 13,398	0 47,602	0 54,863	0 48,529	0	0
46,694 251,845 0	53,812 13,398	47,602		•	0	0
251,845 0	13,398		54,863	48 529		
0		0.700		10,020	55,936	307,434
0		0 700				
•	0	6,799	13,803	7,005	14,220	307,071
83 308	0	0	0	0	0	0
00,000	84,649	85,919	87,207	88,516	89,843	519,532
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
46,694	53,812	47,602	54,863	48,529	55,936	307,434
335,243	98,047	92,718	101,010	95,521	104,063	826,603
(288,549)	(44,235)	(45,116)	(46,147)	(46,992)	(48,128)	(519,168)
717.96%	182.20%	194.78%	184.11%	196.83%	186.04%	(0.0,.00)
46,694	100,505	148,107	202,970	251,499	307,434	307,434
335,243	433,290	526,008	627,019	722,539	826,603	826,603
(288.549)	(332.785)	(377.901)	(424.048)	(471.040)	(519,168)	(519,168)
717.96%	431.11%	355.15%	308.92%	287.29%	268.87%	268.87%
						NO PAYBACK
			Date:			
			Date:			
	0 0 0 (288,549) 717.96% 46,694 335,243 (288,549) (288,549)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 46,694 53,812 335,243 98,047 (288,549) (44,235) 717.96% 182.20% 46,694 100,505 335,243 433,290 (288,549) (332,785)	0 0 0 0 0 0 0 0 0 0 0 46,694 53,812 47,602 335,243 98,047 92,718 (288,549) (44,235) (45,116) 717.96% 182.20% 194.78% 46,694 100,505 148,107 335,243 433,290 526,008 (288,549) (332,785) (377,901)	0 0	0 0	0 0

Date: 2/7/2022

Return on Investment Analysis

Savings Detail

	Project Savings		Unit		Rate per		Annual
Benefit/Savings Description	Category	Budget Category/Funding Source	Desc	Units	Unit	Total Savings	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	r						
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	
, ,	Ŭ Ŭ					0	
						0	
			1			0	
			1			0	
						0	
						0	

Return on Investment Analysis

Savings Detail

		Af	fect	s Pi	rojeo	ct R	01?		Po	tential Savin	ngs Extensio	ons	
Benefit/Savings Description	Project Savings Category	V1	V 2	V2	V4	¥5	5 Y6	Y1	Y2	Y3	Y4	Y5	Y6
Reduced expense for contracted	outogory					<u>+-</u>							10
trainers to provide content to our staff					1								
using train-the-trainer concepts.	Cost Avoidance	х	х	х	х	х	х	20,000.00	20,200.00	20,402.00	20,606.02	20,812.08	21,020
Reduced staff effort to become a trainer		<u>^</u>	ſ^	\cap	Ê	Ê	+	20,000.00	20,200.00	20,402.00	20,000.02	20,012.00	21,020
and then provide courses at several					1								
sessions to ensure all 384 staff receive					1								
consistent training materials.	Cost Avoidance	х	х	х	x	х	х	4,707.60	4,754.68	4,802.22	4,850.24	4,898.75	4,948
Reduced time for staff to input and			Ê	<u> </u>	ľ.	Ê	Ť	1,101.00	1,701.00	1,002.22	1,000.21	1,000.70	1,010
track compliance with required					1								
trainings.	Cost Avoidance	x	х	х	х	х	х	3,360.00	3,393.60	3,427.54	3,461.81	3,496.43	3,531
Provide consistent training to ensure			Ê					0,000.00	0,000.00	0,421.04	0,401.01	0,400.40	0,001
	Intangible Benefit			l	1								
Allow staff the opportunity to build					1	\mathbf{t}	1						
trainings specific to Oakland County's					1								
	Intangible Benefit				1								
Printing and purchase of training	5				1	1	1						
materials.	Cost Avoidance	x	х	х	х	х	х	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	х	х	х	х	х	х	10,526.00	10,631.26	10,737.57	10,844.95	10,953.40	11,063
Time spent by IT for system			1	1	1		1						
maintenance.	Cost Avoidance	х	х	х	х	х	х	3,300.00	3,333.00	3,366.33	3,399.99	3,433.99	3,468
			l		1	1	1						
Time spent by IT for customer support.	Cost Avoidance	х	х	х	х	х	х	3,300.00	3,333.00	3,366.33	3,399.99	3,433.99	3,468
Time spent by IT for planned			1		1	1	1						
maintenance.	Cost Avoidance		х		х		х		6,666.00		6,799.99		6,937
Allow all County staff the ability to find					I	1	1						
and participate in training per the													
County Executives goals.	Intangible Benefit				1								
			l										
			ļ		1								

Date: 2/7/2022

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:							
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	20,000	20,200	20,102	20,000	20,012	21,020	120,010
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	1,100	1,100	1,002	1,000	1,000	1,010	20,001
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	.,	.,	.,	.,	.,	.,	0,000
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
				,		,	,
Cost Avoidance Subtotal:	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

Date: 2/7/2022

Return on Investment Analysis

								A	fect	s Pr	ojec	t R	212
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual						
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs		HR	1,403	165	231,495		Х					
IT Hours - System Maintenance	Development Svcs		HR	20	165	3,300	1.015					<u> </u>	х
IT Hours - Customer Support	Development Svcs		HR	20	165	3,300	1.015	х	х	х	х	х	х
IT Hours - Planned Maintenance	Development Svcs		HR	40	165	6,600	1.015		х		х	1	х
User Hours - New Development	Development Svcs					0			l		1		
User Hours - PTNE/OT	Development Svcs					0							
Contractor Professional Services	Development Svcs		EA		1	13,750		х			ļ		
PC System - Acquisition	Hardware				687	0			1		1		
PC System - Maintenance	Hardware				2,936	0			l	l	ł	l	
Notebook - Acquisition	Hardware				1,115	0							
Notebook - Maintenance	Hardware				3,024	0					1		
Tablet Notebook - Acquisition	Hardware				1,421	0			Î		l		
Tablet Notebook - Maintenance	Hardware				2,800	0					l		
Laserprinter - Acquisition	Hardware				1,432	0							
Laserprinter - Maintenance	Hardware				1,408	0			Ì		1		
PC Maintenance User Owned	Hardware				2,720	0					1		
Printer Maintenance User Owned	Hardware				1,264	0					1		
File Space (100GB)	Hardware				23	0					ł		
Package Software - Acquisition	Software		ANN	1	83,398	83,398		х	Ì		1		
Package Software - Maintenance	Software		ANN	1	83,398	83,398	1.015		х	х	х	х	х
Business Objects Access	Software					0					1		
Term Emulation SFTW-Acquisition	Software					0					1		
Term Emulation SFTW-Maintenance	Software					0					1		
Server - Acquisition/Upgrade	Infrastructure				8,000	0					1		
Server - Maintenance	Infrastructure				360	0					l		
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0			İ		1		
Server Sftwre - Maintenance	Infrastructure					0					1		
Server Rack Mount	Infrastructure				400	0							
Oracle Enterprise Per Processor -											1		
Includes Year 1 Maintenance	Infrastructure				21,372	0					ł		
Oracle Enterprise Per Processor - Year											1	1	
2 and Beyond	Infrastructure				3,432	0			l		i i		
SQL Server Enterprise - Per Processor											1		
(4 cores) - Purchased Sept 2016-Aug											1		
2017 - Includes Maintenance thru Aug									l		l.	ł	
2019	Infrastructure				24,533	0					1		

Date: 2/7/2022

Return on Investment Analysis

Cost Detail

								Aff	ect	s Pro	oject	ROI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual	ļ			_	
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5 Y6
SQL Server Enterprise - Per Processor												
(4 cores) - Purchased Sept 2017-Aug												
2018 - Includes Maintenance thru Aug									į	, 1	ļ	
2019	Infrastructure				20,759	0				Ì	1	
SQL Server Enterprise - Per Processor												
(4 cores) - Purchased Sept 2018-Aug									ļ			
2019 - Includes Maintenance thru Aug									į	, 1	ļ	
2019	Infrastructure				16,985	0			ļ	. 1	ł	
SQL Server Enterprise - Maintenance,												
Per Processor (4 cores) - Sept 2019										. 1	į	
and Beyond	Infrastructure				4,218	0				Ì	1	
SQL Server Standard - Per Processor												
(4 cores) - Purchased Sept 2016-Aug									ļ			
2017 - Includes Maintenance thru Aug									į	, 1	ļ	
2019	Infrastructure				6,398	0				,	1	
SQL Server Standard - Per Processor												
(4 cores) - Purchased Sept 2017-Aug									į			
2018 - Includes Maintenance thru Aug									İ	,	1	
2019	Infrastructure				5,414	0						
SQL Server Standard - Per Processor									ļ			
(4 cores) - Purchased Sept 2018-Aug									į	, 1	ļ	
2019 - Includes Maintenance thru Aug									ļ	. 1	ł	
2019	Infrastructure				4,429	0						
SQL Server - Standard Maintenance,												
Per Processor (4 cores) - Sept 2019										. 1	ļ	
and Beyond	Infrastructure				1,100	0					1	
Websphere Basic Per Processor												
Single/Dual Core - Includes Year 1										,	1	
Maintenance	Infrastructure				3,506	0						
Websphere Basic Per Processor									į	, 1	ļ	
Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0						
Websphere ND Per Processor												
Single/Dual Core - Includes Year 1									į	,	1	
Maintenance	Infrastructure				13,180	0						
										. 1	1	
Websphere ND Per Processor									ļ	. I	- 1	
Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0				[
SSL Certificate	Infrastructure				845	0					<u> </u>	

Distributed eLearning Solution Implementation ROI/Cost Detail Date Printed: 6/16/2022 Page 6

Date: 2/7/2022

Return on Investment Analysis

								Af	fect	s Pro	ojec	t RC	1?
Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Y1	Y2	Y3	Y4	Y5	Y6
Internet Access	Infrastructure				180	0							_
Imperva Web Application Firewall													
(External Web Applications Only)	Infrastructure		ANN		500	0					.	į	
App Code Directories on Consolidated													
	Infrastructure		ANN		415	0							
Database (5 GB) on Consolidated SQL													
	Infrastructure		ANN		930	0					.	į	
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					.	į	
DB Maintenance (Semi-Annual Cycle											Ī		
\$2440)	Infrastructure		ANN		2,440	0							
Dedicated Virtual Server	Infrastructure		ANN		4,150	0							
DB Instance Setup	Infrastructure				976	0					Ĩ		
DBA MS SQL Database Creation on													
Exisitng 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							

Date: 2/7/2022

Return on Investment Analysis

								Af	fect	s Pr	ojec	t ROI	?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual			[
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5 `	΄6
Extra Large - 40 Core 160GB RAM,													٦
500GB Drive, 10 GB NIC - Cloud/Virtual													
= \$7,564 On Premise Physical Server =													
\$12,906	Infrastructure		ANN			0							

Return on Investment Analysis

	Potential Cost Extensions									
	Project Cost									
Cost Description	Category	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		3,502.50	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									

Return on Investment Analysis

		Potential Cost Extensions										
	Project Cost				N/A		Vo					
Cost Description	Category	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		1										
(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											
	Initiastructure											
Websphere Basic Per Processor												
Single/Dual Core - Year 2 and Beyond	Infrastructure											
Websphere ND Per Processor		 										
Single/Dual Core - Includes Year 1	Infractructure											
Maintenance	Infrastructure	 										
Websphere ND Per Processor												
Single/Dual Core - Year 2 and Beyond	Infrastructure			i 			į					
SSL Certificate	Infrastructure		1	1	1							

Return on Investment Analysis

		Potential Cost Extensions									
Cost Description	Project Cost Category	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		1	1							
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											
Exisitng 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		1	1							

Date: 2/7/2022

Return on Investment Analysis

			P	otential Cos	t Extension	S	
Cost Description	Project Cost Category	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						

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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
Development Services Subtotal:	251,845	13,398	6,799	13,803	7,005	14,220	307,071
Hardware:							
Hardware Subtotal:							
Software:							
Package Software - Acquisition	83,398						83,398
Package Software - Maintenance		84,649	85,919	87,207	88,516	89,843	436,134
Software Subtotal:	83,398	84,649	85,919	87,207	88,516	89,843	519,532
Infrastructure:	03,330	04,043	00,313	07,207	00,010	03,043	013,032
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
	225.242	09.047	02 740	404.040	05 524	404.000	006 600
Costs Total:	335,243	98,047	92,718	101,010	95,521	104,063	826,603

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Return on Investment Analysis

Assumptions

Date Assumption Description
09-Mar-20 Supervsiors will provide the trainings with savings estimated by using level 14 spend.
09-Mar-20 Central Employee Records Coordinator would be expected to track compliance
08-Jun-20 Average monthly cost for 500 users is \$650. (Gnosis, SkyPrep, Accord) - Implementation costs not available
Implementation services were estimated based on the average cost of the solutions. None of the vendors we called for information could
11-Jun-20 share average implementation costs.
15-Jun-22 Software and implementation costs aquired from NeoGov quote
18-May-22 Coursemill/Lectora annual software/maintenance fees taken from old email based estimate
27-May-22 All departments and County staff will be able to leverage the new solution