Project Name: Health Division EMR Referral Integration Solution Project ID: D52161RS

Leadership Group	: Finance & Administra	ition				
Department : Health	n and Human Services		Division: ⊦	lealth		
Project Sponsor: S	Sara Stoddard [Date Requested	d: 02/11/2022	2	PM Custome	er No. 162
Request Type:	New Development	Enh	nancement		Customer Su	pport
	Planned Syster	m Maintenance d	or Upgrade			
IT Team Name: Pul	blic & Environmental S	ervices	IT Team No	o: 5		
Project Manager/L	eader: Stu Smith					
Account Number: 96842	Account Description:	Health Admir	nistration		Customer Name:	Health
Grant Funded?	Man	ndate?	Yes	<u>No</u>		
			ndate Source	e:		

Project Goal

To implement a solution that interfaces with all the different EMR systems used by Oakland County Health Division and their community service provider partners to electronically exchange client referral data among the different EMR systems so that there is interoperability and secure connectivity to eliminate a paper-based process.

Business Objective

Gather the details to implement the new solution for integrating the existing systems.

Major Deliverables

- Detailed Project Plan
- Participate in creation of requirements document
- Participate in distribution RFP to potential vendors
- Develop and populate scoring matrix
- Implementation Plan
- Application and/or System Requirements
- Technical Architecture Diagram
- User Acceptance Test Plan
- Approved Tech Review of selected solution
- Contract with selected vendor
- Training/User Manual(s)
- Provide Training and support documentation
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Project Name: Health Division EMR Referral Integration Solution Project ID: D52161RS

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
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Research & Analysis

IT Research & Advisory Services Recommendation - TBD

Benefits

See Return on Investment (ROI) Analysis Document

<u>Impact</u>

Number of Users: Health Staff, Partners of Community Healthcare providers such as OLHSA, Honor Community Health, Gary Bernstein and general public.

Divisions: Health Division

Leadership Groups: Finance & Administration

Project Name: Health Division EMR Referral Integration Solution Project ID: D52161RS

Risk

Business Environment : High- Project will dramatically change existing business

processes for client referral 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:

Role: Name Hours per Day

Project Sponsor: Sara Stoddard As needed

Facilities

•

Technical

No data conversion needed. The current referral tracking is done in paper mode.

Funding

•

Other

•

Priority

Project Name: Health Division EMR Referral Integration Solution Project ID: D52161RS

Constraints

•

Exclusions

•

Project Name: Health Division EMR Referral Integration Solution Project ID: D52161RS

PROJECT PHASE AUTHORIZATION

1 ROJECT I HAGE ACTIONIZATION										
Phase(s): ALL										
Total Estimated Application Services	Hours: 901									
Total Estimated Technical Systems	Hours: 62									
Total Estimated CLEMIS	Hours:									
Total Estimated Internal Services	Hours:									
IT Application Services Division Manager A	Approval:	Date:								
IT Technical Systems Division Manager Ap	pproval:	Date:								
IT CLEMIS Division Manager Approval:		Date:								
IT Internal Services Division Manager Appr	roval:	Date:								
IT Management Approval:										
Approved:	Yes No	Date:								
•	Yes No	Date:								
Approved:	Yes No	Date:								
Approved: Reason:	Yes No	Date:								
Approved: Reason: Project Sponsor Approval: Title:	Yes No OJECT SUMMARY									
Approved: Reason: Project Sponsor Approval: Title:										
Approved: Reason: Project Sponsor Approval: Title:	OJECT SUMMARY									

Hours:

Hours: 963

Cost: \$158,895

Preliminary Estimated Development for Future Phases

Grand Total Estimated Development

Project Name: Health Division EMR Referral Integration Solution Project ID: D52161RS

PROJECT COMPLETION AUTHORIZATION

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

Health Division EMR Referral Integration Solution - Size Estimate (+/- 10% to 50%)

	Туре	ID	Task Name	Estimated
				Hours
1	Phase	000000	■ PROJECT MANAGEMENT	309
2	Phase	100000	■ DEVELOP RFP & SELECT VENDOR	174
3	Phase	200000	■ DEFINE BUSINESS REQUIREMENTS	46
4	Phase	300000	■ DESIGN SYSTEM ARCHITECTURE	56
5	Phase	400000	■ IMPLEMENT VENDOR APPLICATION	185
6	Phase	500000	■ IMPLEMENTATION PHASE	145
7	Phase	600000	■ POST IMPLEMENTATION SUPPORT	48
8				
1				963

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:	11,600	11,774	11,951	12,130	12,312	12,496	72,263
Costs:							
Development Services Subtotal:	183,895	8,374	5,100	8,627	5,254	8,888	220,137
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	15,000	15,225	15,453	15,685	15,920	16,159	93,443
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	11,600	11,774	11,951	12,130	12,312	12,496	72,263
Annual Total Costs	198,895	23,599	20,553	24,312	21,174	25,047	313,580
Annual Return on Investment	(187,295)	(11,825)	(8,602)	(12,182)	(8,862)	(12,550)	(241,317)
Annual Costs/Savings Ratio	1714.61%	200.43%		200.43%	171.98%	200.43%	, , ,
Project Cumulative Statistics:							
Cumulative Total Savings	11,600	23,374	35,325	47,454	59,766	72,263	72,263
Cumulative Total Costs	198,895	222,494	243,047	267,359	288,533	313,580	313,580
Cumulative Return on Investment	(187,295)	(199,120)	(207,722)	(219,904)	(228,767)	(241,317)	(241,317)
Cumulative Cost/Savings Ratio	1714.61%	951.89%	688.04%	563.40%	482.77%	433.94%	433.94%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor				Date:			
Benefits Neviewed By 1 Toject eponsor	_			<u> Date.</u>			
Costs (including IT Resources) Reviewed By							
Information Technology Project Manager				Date: _			

Return on Investment Analysis

Project Summary

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Ability to connect clients to services							
needed within our partership	Intangible Benefit					0	
Time for staff to manually complete							
paperwork, fax and track referrals	Cost Avoidance		HR	200	29	5,800	1.015
Time for staff to data enter into multiple							
systems or compile data from various							
resources	Cost Avoidance		HR	200	29	5,800	1.015
Data will show success of partnerships							
and identify gaps in service delivery							
needs for the client	Intangible Benefit					0	
Streamlined referral process across							
different agencies and eliminate the							
inefficiencies and delays experienced in							
the existing paper based manual							
process.	Intangible Benefit					0	
process.	intangible benefit					0	
						0	
						0	
						0	
						0	
						0	
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Return on Investment Analysis

Project Summary

		Affects Project ROI?						?		Po	tential Savir	ngs Extensio	ns	
Benefit/Savings Description	Project Savings Category		1	1	!	1	5 Y6		Y1	Y2	Y3	Y4	Y5	Y6
Ability to connect clients to services			į		į	İ	T	T						
needed within our partership	Intangible Benefit		į	į	į	į	<u>i</u>		į					
Time for staff to manually complete			ļ		ł	-	1		į					
paperwork, fax and track referrals	Cost Avoidance	х	Х	х	х	Х	х		5,800.00	5,887.00	5,975.31	6,064.93	6,155.91	6,248
Time for staff to data enter into multiple			İ		İ		Ī							
systems or compile data from various				1	ļ	ļ			· ·					
resources	Cost Avoidance	Х	х	Х	Х	Х	Х		5,800.00	5,887.00	5,975.31	6,064.93	6,155.91	6,248
Data will show success of partnerships					-	1								
and identify gaps in service delivery			İ	İ	İ	ĺ	İ		į					
needs for the client	Intangible Benefit		-	<u> </u>	1	į.	1							
Streamlined referral process across different agencies and eliminate the inefficiencies and delays experienced in the existing paper based manual														
process.	Intangible Benefit		ļ			Ì	ļ		ļ					
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Return on Investment Analysis

Project Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Township Downship Outstately							
Tangible Benefits Subtotal:							
Cost Avoidance:							
Time for staff to manually complete							
paperwork, fax and track referrals	5,800	5,887	5,975	6,065	6,156	6,248	36,131
Time for the data and into monthing							
Time for staff to data enter into multiple systems or compile data from various							
resources	5,800	5,887	5,975	6,065	6,156	6,248	36,131
	3,000	2,000	5,010	2,000			
Cost Avoidance Subtotal:	11,600	11,774	11,951	12,130	12,312	12,496	72,263
Life with Books							
Intangible Benefit:							
Abilita ta a a a a a a a a a a a a a a a a a							
Ability to connect clients to services needed within our partership							
Data will show success of partnerships and							
identify gaps in service delivery needs for the							
client							
Streamlined referral process across different							
agencies and eliminate the inefficiencies and delays experienced in the existing paper							
based manual process.							
Savings Total:	11,600	11,774	11,951	12,130	12,312	12,496	72,263

Return on Investment Analysis

Project Summary

								Affects Project ROI								
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual		!	ĺ	!	1				
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6			
IT Hours - New Development	Development Svcs		HR	963	165	158,895		Х	!	1		T	\Box			
IT Hours - System Maintenance	Development Svcs		HR	10	165	1,650	1.015	Х	Х	Х		Х	Х			
IT Hours - Customer Support	Development Svcs		HR	20	165	3,300	1.015	Х	Χ	Х	Х	Х	Х			
IT Hours - Planned Maintenance	Development Svcs		HR	20	165	3,300	1.015		Χ	İ	Х	Ī	Х			
User Hours - New Development	Development Svcs					0				İ	Ì	ŀ				
User Hours - PTNE/OT	Development Svcs					0				Ĭ		Ĭ				
Contractor Professional Services	Development Svcs		EA	1	25,000	25,000		Х		į	!	Ī				
PC System - Acquisition	Hardware				687	0			İ	į	į	Ī				
PC System - Maintenance	Hardware				2,936	0				ĺ		1				
Notebook - Acquisition	Hardware				1,115	0				1		Ī				
Notebook - Maintenance	Hardware				3,024	0					Ī	Ī				
Tablet Notebook - Acquisition	Hardware				1,421	0										
Tablet Notebook - Maintenance	Hardware				2,800	0					1	1				
Laserprinter - Acquisition	Hardware				1,432	0				!		Į				
Laserprinter - Maintenance	Hardware				1,408	0			İ		İ	Ī				
PC Maintenance User Owned	Hardware				2,720	0				ĺ	Ī	Ī				
Printer Maintenance User Owned	Hardware				1,264	0				į		Į				
File Space (100GB)	Hardware		ANN		23	0						Ī				
Package Software - Acquisition	Software		ANN	1	15,000	15,000		Х			Ī	Ī				
Package Software - Maintenance	Software		ANN	1	15,000	15,000	1.015		Х	Х	Х	Х	Х			
Business Objects Access	Software					0				!		Į				
Term Emulation SFTW-Acquisition	Software					0			İ		İ	Ī	<u> </u>			
Term Emulation SFTW-Maintenance	Software					0				ĺ	1	1				
Server - Acquisition/Upgrade	Infrastructure				8,000	0				•	1	1				
Server - Maintenance	Infrastructure				360	0										
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0			į	İ	İ	1	<u> </u>			
Server Sftwre - Maintenance	Infrastructure					0				į	i	1				
Server Rack Mount	Infrastructure				400	0				į	!	1				
Oracle Enterprise Per Processor -											İ		!			
Includes Year 1 Maintenance	Infrastructure				21,372	0			İ	į	•	į				
Oracle Enterprise Per Processor - Year					,				Ī	İ	Î					
2 and Beyond	Infrastructure				3,432	0				1	1	ł				

Return on Investment Analysis

Project Summary

								Af	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 Y6
SQL Server Enterprise - Per Processor										ŀ	- 1	
(4 cores) - Purchased Sept 2016-Aug											ı	
2017 - Includes Maintenance thru Aug											į	•
2019	Infrastructure				24,533	0			ĺ		- 1	į
SQL Server Enterprise - Per Processor											Ĭ	
(4 cores) - Purchased Sept 2017-Aug											į	
2018 - Includes Maintenance thru Aug											- 1	•
2019	Infrastructure				20,759	0				i	į	
SQL Server Enterprise - Per Processor											I	
(4 cores) - Purchased Sept 2018-Aug											- 1	•
2019 - Includes Maintenance thru Aug										İ	ı	•
2019	Infrastructure				16,985	0				İ	- 1	
SQL Server Enterprise - Maintenance,											- [
Per Processor (4 cores) - Sept 2019											į	
and Beyond	Infrastructure				4,218	0				i	į	
SQL Server Standard - Per Processor											- [
(4 cores) - Purchased Sept 2016-Aug											į	
2017 - Includes Maintenance thru Aug											į	•
2019	Infrastructure				6,398	0				İ	- 1	
SQL Server Standard - Per Processor										I	I	
(4 cores) - Purchased Sept 2017-Aug											į	
2018 - Includes Maintenance thru Aug										i	į	
2019	Infrastructure				5,414	0				İ	- 1	
SQL Server Standard - Per Processor											į	
(4 cores) - Purchased Sept 2018-Aug											- 1	
2019 - Includes Maintenance thru Aug									ļ		ŀ	•
2019	Infrastructure				4,429	0					- 1	
SQL Server - Standard Maintenance,											ij	
Per Processor (4 cores) - Sept 2019										İ	ı	•
and Beyond	Infrastructure				1,100	0				İ	ĺ	
Websphere Basic Per Processor											į	
Single/Dual Core - Includes Year 1										i	į	
Maintenance	Infrastructure				3,506	0						

Return on Investment Analysis

Project Summary

								Aff	ect	t ROI?		
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual	ĺ			1	-
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5 Y6
Mahanbara Basis Ban Basasan												
Websphere Basic Per Processor	l				704	0		li		. !	į	•
Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0				┈┋		
Websphere ND Per Processor								ŀ	. !	. !	į	ļ !
Single/Dual Core - Includes Year 1					40.400	0		li		. !	- 1	•
Maintenance	Infrastructure				13,180	0		H		<u>:</u>		
Websphere ND Per Processor									ļ	i İ	İ	•
Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0		li		: [- 1	- { ·
SSL Certificate	Infrastructure				845	0				 		
Internet Access	Infrastructure				180	0				. 		
Imperva Web Application Firewall	iiiii asii ucture				100	U		H				
(External Web Applications Only)	Infrastructure		ANN		500	0		li		ıİ	į	}
App Code Directories on Consolidated	iiiiasiiuciure		AININ		500	0		ŀ		 		_
IIS Server (Virtual)	Infrastructure		ANN		415	0		li		. !	- 1	•
Database (5 GB) on Consolidated SQL	iiiiiasiiuciuie		AININ		413	U		H		. 	 i	
	Infrastructure		ANN		930	0		li		: [- 1	- { ·
Database Instance (125 GB DB) on	iiiiasiiuciure		AININ		930	U						
Consolidated SQL Server	Infrastructure		ANN		2 205	0				: !	į	•
Database SQL Maint Server	Infrastructure		ANN		2,395	0				⊢		
			ANN		834	0		H				
Database SQL Server Physical	Infrastructure		ANN		19,158	0		ŀ		\vdash	 i	
(-) + /	Infrastructure		AININ		610	0		ŀ		! 	 į	
DB Maintenance (Semi-Annual Cycle	lafa-aturatura		ANINI		4 000	0		li		. !	ı	•
\$1220) DB Maintenance (Semi-Annual Cycle	Infrastructure		ANN		1,220	0		H				-
•	lafa-aturatura		ANINI		0.440	0		li		. !	- 1	•
\$2440) Dedicated Virtual Server	Infrastructure		ANN ANN		2,440	0		Hi		. 		
	Infrastructure		ANN		4,150	0				⊢ i	—∔	
DB Instance Setup	Infrastructure				976	0		į		⊢ i	 	
DBA MS SQL Database Creation on					000	0			ļ	. !	ļ	į į
Exisitng Instance	Infrastructure				366	0		┡		҈		
E + 0 0 0 000 DAM 50000										. !	ı	
Extra Small - 2 Core 8GB RAM, 500GB									ļ	į	ĺ	
Drive, 10 GB NIC - Cloud/Virtual = \$601	l									<u>.</u> [ļ	
On Premise Physical Server = N/A	Infrastructure		ANN			0				<u> </u>		

Return on Investment Analysis

Project Summary

								Af	fects	s Pro	ojec	t RC) ?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual				Í		i
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6
											ŀ		
Small - 4 Core 16GB RAM, 500GB											į		!
Drive, 10 GB NIC - Cloud/Virtual = \$951											į		ł
On Premise Physical Server = \$9,288	Infrastructure		ANN			0			ĺ		ĺ		i
Medium - 8 Core 32GB RAM, 500GB											ľ		ı
Drive, 10 GB NIC - Cloud/Virtual =											į		!
\$1,702 On Premise Physical Server =											į		ł
\$9,751	Infrastructure		ANN			0			ĺ		ĺ		. l
Large - 16 Core 64GB RAM, 500GB													1
Drive, 10 GB NIC - Cloud/Virtual =											į		!
\$3,167 On Premise Physical Server =										i	į		ł
\$10,446	Infrastructure		ANN			0			ļ		İ		ı
Extra Large - 40 Core 160GB RAM,											į		!
500GB Drive, 10 GB NIC - Cloud/Virtual											i		!
= \$7,564 On Premise Physical Server =											į		i
\$12,906	Infrastructure		ANN			0					İ		!

Return on Investment Analysis

Project Summary

	1	Potential Cost Extensions					
	Project Cost						
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	158,895.00					
IT Hours - System Maintenance	Development Svcs	1,650.00	1,674.75	1,699.87	1,725.37	1,751.25	1,777.52
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		3,349.50		3,450.74		3,555.04
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs	25,000.00					
PC System - Acquisition	Hardware						
PC System - Maintenance	Hardware	į					
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	15,000.00					
Package Software - Maintenance	Software	ĺ	15,225.00	15,453.38	15,685.18	15,920.45	16,159.26
Business Objects Access	Software						
Term Emulation SFTW-Acquisition	Software						
Term Emulation SFTW-Maintenance	Software						
Server - Acquisition/Upgrade	Infrastructure	ļ					
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure						
Server Sftwre - Maintenance	Infrastructure		Ĭ				
Server Rack Mount	Infrastructure						
Oracle Enterprise Per Processor -							
Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year							
2 and Beyond	Infrastructure						

Return on Investment Analysis

Project Summary

		Potential Cost Extensions					
	Project Cost						
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise - Per Processor			:	-	:	:	
(4 cores) - Purchased Sept 2016-Aug							
2017 - Includes Maintenance thru Aug				ļ			
2019	Infrastructure		İ			İ	
SQL Server Enterprise - Per Processor				Ĭ I I	ì ! !	i i	Ĭ
(4 cores) - Purchased Sept 2017-Aug							
2018 - Includes Maintenance thru Aug				ļ			
2019	Infrastructure		İ	į	İ	İ	
SQL Server Enterprise - Per Processor				Ĭ	ì !	į	Ĭ
(4 cores) - Purchased Sept 2018-Aug						ļ	
2019 - Includes Maintenance thru Aug				•		•	
2019	Infrastructure		İ	į	į	į	
SQL Server Enterprise - Maintenance,			!		!	!	
Per Processor (4 cores) - Sept 2019				ļ			
and Beyond	Infrastructure		İ			İ	
SQL Server Standard - Per Processor) !	!	
(4 cores) - Purchased Sept 2016-Aug				į	•	į	
2017 - Includes Maintenance thru Aug			İ	į	İ	İ	
2019	Infrastructure						
SQL Server Standard - Per Processor							
(4 cores) - Purchased Sept 2017-Aug				•		•	
2018 - Includes Maintenance thru Aug						İ	
2019	Infrastructure			ļ.			! !
SQL Server Standard - Per Processor				i !			
(4 cores) - Purchased Sept 2018-Aug				į		į	i
2019 - Includes Maintenance thru Aug]
2019	Infrastructure			ļ		•	
SQL Server - Standard Maintenance,			-	İ		:	
Per Processor (4 cores) - Sept 2019							
and Beyond	Infrastructure		<u> </u>		<u> </u>	<u> </u>	
Websphere Basic Per Processor							
Single/Dual Core - Includes Year 1			İ	İ	İ	İ	
Maintenance	Infrastructure		<u> </u>	<u> </u>	<u> </u>	<u> </u>	

Return on Investment Analysis

Project Summary

	Potential Cost Extensions						
	Project Cost				l L		
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6
				!			
Websphere Basic Per Processor			İ	•		İ	•
Single/Dual Core - Year 2 and Beyond	Infrastructure						
Websphere ND Per Processor			ļ		! ! !		!
Single/Dual Core - Includes Year 1							
Maintenance	Infrastructure			<u> </u>			
W.L. L. ND.D. D				•			
Websphere ND Per Processor			į	}	1 1 1		-
Single/Dual Core - Year 2 and Beyond	Infrastructure		<u> </u>	<u> </u>	} !	<u> </u>	!
SSL Certificate	Infrastructure		<u> </u>	•		<u> </u>	<u> </u>
Internet Access	Infrastructure		ļ		i 	<u> </u>	
Imperva Web Application Firewall	l		ļ	ļ.	! ! !		
(External Web Applications Only)	Infrastructure						
App Code Directories on Consolidated	l		İ	•			•
IIS Server (Virtual)	Infrastructure		į	1	į	į	
Database (5 GB) on Consolidated SQL	l		ļ	ļ.	! ! !		
Instance Server	Infrastructure			<u> </u>			!
Database Instance (125 GB DB) on			İ	•		İ	•
Consolidated SQL Server	Infrastructure					i !	i
Database SQL Maint Server	Infrastructure			!	!		
Database SQL Server Physical	Infrastructure			ļ			
DB Maintenance (Annual Cycle \$610)	Infrastructure		ļ				
DB Maintenance (Semi-Annual Cycle							
\$1220)	Infrastructure			 	 	!	!
DB Maintenance (Semi-Annual Cycle							!
\$2440)	Infrastructure		<u> </u>				
Dedicated Virtual Server	Infrastructure				i ! !		
DB Instance Setup	Infrastructure				! !	<u> </u>	! !
DBA MS SQL Database Creation on			İ				
Exisitng Instance	Infrastructure		İ			<u> </u>	
F (0 00 000 000 000			İ		i		
Extra Small - 2 Core 8GB RAM, 500GB			Ì		ļ	ļ	•
Drive, 10 GB NIC - Cloud/Virtual = \$601	l			•			•
On Premise Physical Server = N/A	Infrastructure		<u> </u>	ļ	<u> </u>	<u> </u>	İ

Return on Investment Analysis

Project Summary

		Potential Cost Extensions							
Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y5	Y6		
			!	! !		! !	I I !		
Small - 4 Core 16GB RAM, 500GB				ļ	İ				
Drive, 10 GB NIC - Cloud/Virtual = \$951									
On Premise Physical Server = \$9,288	Infrastructure		•] 	 		
Medium - 8 Core 32GB RAM, 500GB) 		Y I I	Y I I		
Drive, 10 GB NIC - Cloud/Virtual =									
\$1,702 On Premise Physical Server =			•	•	ļ	! !	! !		
\$9,751	Infrastructure			i	į				
Large - 16 Core 64GB RAM, 500GB				Į	}				
Drive, 10 GB NIC - Cloud/Virtual =									
\$3,167 On Premise Physical Server =				į	•	i !	i !		
\$10,446	Infrastructure								
Extra Large - 40 Core 160GB RAM,					ļ	i i	i i		
500GB Drive, 10 GB NIC - Cloud/Virtual									
= \$7,564 On Premise Physical Server =			1	į	İ		: ! !		
\$12,906	Infrastructure								

Return on Investment Analysis

Project Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	158,895						158,895
IT Hours - System Maintenance	0	1,675	1,700	1,725	1,751	1,778	8,629
IT Hours - Customer Support	0	3,350	3,400	3,451	3,502	3,555	17,258
IT Hours - Planned Maintenance	0	3,350		3,451		3,555	10,355
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	25,000						25,000
Development Services Subtotal:	183,895	8,374	5,100	8,627	5,254	8,888	220,137
Hardware:							
Hardware Subtotal:							
Software:							
Package Software - Acquisition	15,000						15,000
Package Software - Maintenance		15,225	15,453	15,685	15,920	16,159	78,443
Software Subtotal:	15,000	15,225	15,453	15,685	15,920	16,159	93,443
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	198,895	23,599	20,553	24,312	21,174	25,047	313,580

Date: 2/11/2022

Return on Investment Analysis

Project Summary

Date Assumption Description
23-Feb-22 For savings, assumed annual hours to perform data entry and manually manage hard copy referrals are from Health clerical staff
01-Jun-22 Software and professional services estimated from similar Netsmart implementation fees and referral options.