Project Name: FHCM Enterprise Enhancements 21-22 Project ID: D51151FC

Leadership Group: Finance/Admin											
<b>Department:</b> Treasurer, Purchasing, HR	R, Fiscal	Division: All									
<b>Project Sponsor:</b> K Slosson, L Sonkiss, J Defoe, S Guzzy,	Date Requested	<b>d:</b> 3/13/20	er No.								
Request Type: <u>New Develor</u>	<u>oment</u>	Enhancement Customer Support									
Planned System Maintenance or Upgrade											
IT Team Name: HR/Finance		IT Team No: 1									
Project Manager/Leader: Janet Brinker/	/Kerry Ellis										
Account Account Number: 96004 Description:	-		Customer Name:								
Grant Funded? Yes No X		ndate? ndate Source:	Yes	No X							

## **Project Goal**

To implement enterprise enhancements for the FHCM program for human resource management, payroll, fiscal management, banking, procurement, and various reporting/publication needs so that efficiencies can be gained in the management of these Countywide activities.

# **Business Objective**

To implement non-customer specific enterprise enhancements, including but not limited to Data Analytics and Data Archiving, to Workday that will result in more efficient delivery of system support and maintenance.

## **Major Deliverables**

- System enhancements to improve enterprise processes and tools used to support and maintain the FHCM system
- Implement new tools/modules provided by the software vendor

#### **Approach**

- Determine, document and implement enterprise application enhancements and improvements to internal or external processes
- Analyze, design, configure, test and/or implement next tools/functionality

Project Name: FHCM Enterprise Enhancements 21-22 Project ID: D51151FC

### Research & Analysis

Gartner Research Recommendation - Research not required

## **Benefits**

See Return on Investment (ROI) Analysis Document

## **Impact**

Number of Users 4000+ Divisions All

Leadership Groups Finance/Admin

## <u>Risk</u>

**Business Environment** Medium - Project will require some changes to existing business

processes.

**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: Jody DeFoe, Scott Guzzy, As Needed

Kristy Slosson, Lynn Sonkiss

#### **Facilities**

•

•

Project ID: D51151FC

**Project Name: FHCM Enterprise Enhancements 21-22** 

Technical Technical
•
•
- unding
Information Technology
Other
Department specific enhancement requests will be facilitated and funded through
departmental enhancement and program budgets
aspailmental emianeement and program saugete
Priority
•
<u>Constraints</u>
Enhancement Requests will be approved by FHCM Executive Group which is comprised
of department stakeholder representatives.
Exclusions
•
•
•

Project Name: FHCM Enterprise Enhancements 21-22 Project ID: D51151FC

#### PROJECT PHASE AUTHORIZATION

Phase(s): All			
Total Estimated Application Services	Hours: 600		
Total Estimated Technical Systems	Hours:		
Total Estimated CLEMIS	Hours:		
Total Estimated Internal Services	Hours:		
IT Application Services Division Manager Approva	ıl:	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:	
PROJEC	CT SUMMARY		

Authorized Development (see above)	Hours:	
Preliminary Estimated Development for Future Phases	Hours:	
Grand Total Estimated Development	Hours: 600	Cost: \$99,000

Project Name: FHCM Enterprise Enhancements 21-22 Project ID: D51151FC

#### PROJECT COMPLETION AUTHORIZATION

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

FHCM Enterprise Enhancements 21-22 - Size Estimate (+/- 10% to 50%)

	<sup>1</sup> Type	ID	Task Name	Estimated
	2			Hours
	3 3	000000	FHCM ENTERPRISE ENHANCEMENTS 21-22	600
Г	4			600

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	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	99,000	99,990	0	0	0	0	198,990
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal	0	0	0	0	0	0	0
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	99,000	99,990	0	0	0	0	198,990
Annual Return on Investment	(99,000)	(99,990)					(198,990)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(100,000)
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	99,000	198,990	198,990	198,990	198,990	198,990	198,990
Cumulative Return on Investment	(99,000)	(198,990)	(198,990)	(198,990)	(198,990)	(198,990)	(198,990)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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:			

Return on Investment Analysis

### Savings Detail

						Annual
Category	Budget Category/Funding Source	Desc	Units	Unit	Total Savings	Multiplier
Intangible Benefit					0	
Intangible Benefit					0	
I						
Intangible Benefit					0	
l						
Intangible Benefit					0	
Intangible Benefit					0	
					0	
					0	
					0	
					0	
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					0	
				<del> </del>		
	Project Savings Category  Intangible Benefit Intangible Benefit Intangible Benefit Intangible Benefit Intangible Benefit	Intangible Benefit Intangible Benefit Intangible Benefit Intangible Benefit Intangible Benefit	Category Budget Category/Funding Source Desc  Intangible Benefit  Intangible Benefit  Intangible Benefit  Intangible Benefit	Category Budget Category/Funding Source Desc Units  Intangible Benefit  Intangible Benefit  Intangible Benefit  Intangible Benefit	Category Budget Category/Funding Source Desc Units Unit  Intangible Benefit  Intangible Benefit  Intangible Benefit  Intangible Benefit	Category Budget Category/Funding Source Desc Units Unit Total Savings  Intangible Benefit 0 I

Page 2

### Savings Detail

		Affects Project ROI?					OI?	Potential Savings Extensions								
Benefit/Savings Description	Project Savings Category		i	į	1	i	Y6	Y1	Y2	Y3	Y4	Y5	Y6			
3		+	⇈	+	一	Ħ	÷	+ + + + + + + + + + + + + + + + + + + +				_	-			
Provide enterprise level enhancements																
to FHCM that result in improved			İ	-		1										
	Intangible Benefit	x	х	х	х	х	x	0.00	0.00	0.00	0.00	0.00	0			
Make FHCM data more accessible via			į	<u> </u>	†	<u>†                                      </u>	1									
mobile	Intangible Benefit	х	x	x	İχ	x	İx	0.00	0.00	0.00	0.00	0.00	0			
Implement new functionality available in			!	1	1	1	1									
	Intangible Benefit	х	х	х	х	х	х	0.00	0.00	0.00	0.00	0.00	0			
Provide security enhancements for a				İ	1	1										
more secure system and better user			Ì	-		-										
	Intangible Benefit	х	х	х	х	х	x	0.00	0.00	0.00	0.00	0.00	0			
Implement data analytics /enhanced				İ			1									
reporting capabilities for Workday with			İ		Ì											
the ability to integrate with other						1										
systems (including published reports			ļ	į	į	ŀ	1									
such has the Comprehensive Annual			į	1	1	1										
Financial Report, Budget documents,			ĺ	-	1	1	1									
etc.)	Intangible Benefit	х	x	х	x	х	x	0.00	0.00	0.00	0.00	0.00	0			
·			1	1	1	1										
			•	1	1	1										
			į	İ	ĺ	1	1									
			!	1		1										
			İ	ŀ	1	1										
				1		1										
			-	l		1										
			İ	1		1										
			İ	1	1	1										
			ĺ	1	1	1	1									
			ļ	1	1		1									
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				-		-										
				-	-	1										
				-	-	-										
				-	1											
					1											
				-	-	-	1									

#### As Of: 6/15/2020

Return on Investment Analysis

### Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
							<b> </b>
Tanaible Banasite Subtetali							
Tangible Benefits Subtotal:							
Cost Avoidance:							<b></b>
OUST AVOIDATION.							<del>                                     </del>
Cost Avoidance Subtotal:							
Intangible Benefit:							
Provide enterprise level enhancements to							ĺ
FHCM that result in improved functionality	1.	_	_	_	_		l
and customer time savings		0	0	0	0	0	
Make FHCM data more accessible via		•	•	•			l
mobile	0	0	0	0	0	0	
Implement new functionality available in latest vendor release	o	0	0	0	0	0	l
latest veridor release		U	U	U	U	U	<b> </b>
Provide security enhancements for a more							l
secure system and better user experience.	o	0	0	0	o	0	l
·							
Implement data analytics /enhanced							l
reporting capabilities for Workday with the							l
ability to integrate with other systems							l
(including published reports such has the							l
Comprehensive Annual Financial Report,		_	_	_	_	_	l
Budget documents, etc.)	0	0	0	0	0	0	
							<u> </u>
Savings Total:							
Savings Total.							

Return on Investment Analysis

#### Cost Detail

			1					Af	Affects Project		oiec	t RC	) ?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual			ŀ	<b>.</b>	ŀ	
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier			Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs		HR	600	165	99,000	1.010	Χ	Χ	i			
IT Hours - System Maintenance	Development Svcs				165	0							
IT Hours - Customer Support	Development Svcs				165	0						į	
IT Hours - Planned Maintenance	Development Svcs				165	0					į		
User Hours - New Development	Development Svcs					0					İ	İ	
User Hours - PTNE/OT	Development Svcs					0				ŀ		ŀ	
Contractor Professional Services	Development Svcs					0						ŀ	
PC System - Acquisition	Hardware				814	0				l		i	
PC System - Maintenance	Hardware				2,304	0						į	
Notebook - Acquisition	Hardware				1,223	0				l			
Notebook - Maintenance	Hardware				2,372	0					l		
Tablet Notebook - Acquisition	Hardware				2,012	0							
Tablet Notebook - Maintenance	Hardware					0						į	
Laserprinter - Acquisition	Hardware				1,432	0						į	
Laserprinter - Maintenance	Hardware				1,104	0				İ		i	
Image Workstations - Acquisition	Hardware					0						ŀ	
Image Workstations - Maintenance	Hardware				3,496	0						į	
PC Maintenance User Owned	Hardware				2,304	0				i	i	ŀ	
Printer Maintenance User Owned	Hardware				1,072	0						į	
File Space (100GB)	Hardware		ANN		173	0				Ì		i	
Internet Bandwidth per MB	Hardware		ANN		750	0						ŀ	
Package Software - Acquisition	Software					0						ļ	
Package Software - Maintenance	Software					0						į	
Business Objects Access	Software					0						İ	
Term Emulation SFTW-Acquisition	Software					0				İ		İ	
Term Emulation SFTW-Maintenance	Software					0						ŀ	
Server - Acquisition/Upgrade	Infrastructure				8,000	0				l		ŀ	
Server - Maintenance	Infrastructure				360	0				l		į	
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0						į	
Server Sftwre - Maintenance	Infrastructure					0				Ì	ĺ	ĺ	
Server Rack Mount	Infrastructure				400	0				l		- 1	
Oracle Enterprise Per Processor -										ŀ	ŀ	ŀ	
Includes Year 1 Maintenance	Infrastructure				21,372	0					ļ	ļ	
Oracle Enterprise Per Processor - Year												İ	
2 and Beyond	Infrastructure				3,432	0				i	i	i	

As Of: 6/15/2020

Return on Investment Analysis

								Aff	Affects Proje				1?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual					Ť	
Cost Description	Category	Source	Desc	Units	Unit	<b>Total Cost</b>	Multiplier	Y1	<b>Y2</b>	Y3	Y4	Y5	Y6
SQL Server Enterprise - Per Processor										П			
(4 cores) - Purchased Sept 2016-Aug								l					
2017 - Includes Maintenance thru Aug								l				į	
2019	Infrastructure				24,533	0						İ	
SQL Server Enterprise - Per Processor													
(4 cores) - Purchased Sept 2017-Aug										1 1			
2018 - Includes Maintenance thru Aug												ļ	
2019	Infrastructure				20,759	0							
SQL Server Enterprise - Per Processor													
(4 cores) - Purchased Sept 2018-Aug												l	
2019 - Includes Maintenance thru Aug													
2019	Infrastructure				16,985	0							
SQL Server Enterprise - Maintenance,													
Per Processor (4 cores) - Sept 2019											i	į	
and Beyond	Infrastructure				4,218	0		l				į	
SQL Server Standard - Per Processor												i	
(4 cores) - Purchased Sept 2016-Aug										1 1		-	
2017 - Includes Maintenance thru Aug												-	
2019	Infrastructure				6,398	0		l					
SQL Server Standard - Per Processor													
(4 cores) - Purchased Sept 2017-Aug								l				- 1	
2018 - Includes Maintenance thru Aug										1 1		ļ	
2019	Infrastructure				5,414	0							
SQL Server Standard - Per Processor					·								
(4 cores) - Purchased Sept 2018-Aug								l				İ	
2019 - Includes Maintenance thru Aug												-	
2019	Infrastructure				4,429	0					.	-	
SQL Server - Standard Maintenance,					·								
Per Processor (4 cores) - Sept 2019										1 1		į	
and Beyond	Infrastructure				1,100	0		l				- 1	
Websphere Basic Per Processor											_ i		
Single/Dual Core - Includes Year 1												ĺ	
Maintenance	Infrastructure				3,506	0						-	
												i	
Websphere Basic Per Processor													
Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0						į	

Return on Investment Analysis

#### Cost Detail

								Af	fect	s Pro	ojec	t RC	) <b> </b> ?
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
Websphere ND Per Processor										$\Box$	$\neg$	$\neg$	
Single/Dual Core - Includes Year 1										!!	į	į	
Maintenance	Infrastructure				13,180	0					_		
Websphere ND Per Processor												į	
Single/Dual Core - Year 2 and Beyond					2,635	0						ļ	
SSL Certificate	Infrastructure				845	0						į	
Internet Access	Infrastructure				180	0						į	
App Code Directories on Consolidated												į	
IIS Server (Virtual)	Infrastructure		ANN		415	0					į	į	
Database (5 GB) on Consolidated SQL												- 1	
Instance Server	Infrastructure		ANN		930	0				1	ł	ļ	
Database Instance (125 GB DB) on												İ	
Consolidated SQL Server	Infrastructure		ANN		2,395	0					į	į	
Database SQL Maint Server	Infrastructure		ANN		834	0					- 1	İ	
Database SQL Server Physical	Infrastructure		ANN		19,158	0					i	i	
DB Maintenance (Annual Cycle \$610)	Infrastructure		ANN		610	0					- 1	ŀ	
DB Maintenance (Semi-Annual Cycle											- i	ļ	
\$1220)	Infrastructure		ANN		1,220	0				!!	į	į	
DB Maintenance (Semi-Annual Cycle											- 1	- 1	
\$2440)	Infrastructure		ANN		2,440	0				l i	į	İ	
Dedicated Virtual Server	Infrastructure		ANN		4,150	0							
DB Instance Setup	Infrastructure				976	0						-	
DBA MS SQL Database Creation on												- !	
Exisitng Instance	Infrastructure				366	0				1	į	į	
Extra Small - 2 Core 8GB RAM, 500GB											i	i	
Drive, 10 GB NIC - Cloud/Virtual =											İ	İ	
\$601 On Premise Physical Server =												ļ	
N/A	Infrastructure		ANN			0							
Small - 4 Core 16GB RAM, 500GB											- 1	į	
Drive, 10 GB NIC - Cloud/Virtual =											į	į	
\$951 On Premise Physical Server =										( I	į	į	
\$9,288	Infrastructure		ANN			0					İ	į	
Medium - 8 Core 32GB RAM, 500GB													
Drive, 10 GB NIC - Cloud/Virtual =												ļ	
\$1,702 On Premise Physical Server =											į	ļ	
\$9,751	Infrastructure		ANN			0					į	į	

Return on Investment Analysis

#### Cost Detail

								Affects Pr	oject 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
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			

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REV: March 13, 2020

	Potential Cost Extensions							
Project Cost								
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs	99,000.00	99,990.00					
IT Hours - System Maintenance	Development Svcs							
IT Hours - Customer Support	Development Svcs				į			
IT Hours - Planned Maintenance	Development Svcs						İ	
User Hours - New Development	Development Svcs							
User Hours - PTNE/OT	Development Svcs				}			
Contractor Professional Services	Development Svcs							
PC System - Acquisition	Hardware							
PC System - Maintenance	Hardware				İ		į	
Notebook - Acquisition	Hardware							
Notebook - Maintenance	Hardware				ļ			
Tablet Notebook - Acquisition	Hardware							
Tablet Notebook - Maintenance	Hardware							
Laserprinter - Acquisition	Hardware							
Laserprinter - Maintenance	Hardware							
Image Workstations - Acquisition	Hardware							
Image Workstations - Maintenance	Hardware						İ	
PC Maintenance User Owned	Hardware							
Printer Maintenance User Owned	Hardware				ļ			
File Space (100GB)	Hardware							
Internet Bandwidth per MB	Hardware						-	
Package Software - Acquisition	Software				ŀ			
Package Software - Maintenance	Software							
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				ļ			
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				<u> </u>		<u> </u>	

	Potential Cost Extensions								
Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y5	Y6		
·	Category	11	; 12 ;	i 13	14	i 13	10		
SQL Server Enterprise - Per Processor			İ	İ	i !		İ		
(4 cores) - Purchased Sept 2016-Aug			İ	İ	i i i	İ			
2017 - Includes Maintenance thru Aug	Infrastructura			ļ	! ! !	<u> </u>			
2019	Infrastructure		!	<u> </u>			<u> </u>		
SQL Server Enterprise - Per Processor				!					
(4 cores) - Purchased Sept 2017-Aug				İ		İ	1		
2018 - Includes Maintenance thru Aug	ludus stureture		İ	į			İ		
2019	Infrastructure			-					
SQL Server Enterprise - Per Processor									
(4 cores) - Purchased Sept 2018-Aug				!	! !		-		
2019 - Includes Maintenance thru Aug				•					
2019	Infrastructure		ļ			ļ	<u> </u>		
SQL Server Enterprise - Maintenance,			İ	ļ	i i		•		
Per Processor (4 cores) - Sept 2019					i ! !				
and Beyond	Infrastructure						<u> </u>		
SQL Server Standard - Per Processor									
(4 cores) - Purchased Sept 2016-Aug				į					
2017 - Includes Maintenance thru Aug				Ì		İ	İ		
2019	Infrastructure						<u> </u>		
SQL Server Standard - Per Processor					i ! !				
(4 cores) - Purchased Sept 2017-Aug							-		
2018 - Includes Maintenance thru Aug									
2019	Infrastructure						ļ		
SQL Server Standard - Per Processor			İ	į			İ		
(4 cores) - Purchased Sept 2018-Aug				}					
2019 - Includes Maintenance thru Aug									
2019	Infrastructure				ļ 				
SQL Server - Standard Maintenance,				į					
Per Processor (4 cores) - Sept 2019				İ		İ			
and Beyond	Infrastructure		<u> </u>	<u> </u>	i I		İ		
Websphere Basic Per Processor				<b> </b>	 				
Single/Dual Core - Includes Year 1				!		!			
Maintenance	Infrastructure		<u> </u>	<u> </u>	 		<u> </u>		
				İ					
Websphere Basic Per Processor				1					
Single/Dual Core - Year 2 and Beyond	Intrastructure			 	 	!			

		Potential Cost Extensions							
	Project Cost								
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6		
Websphere ND Per Processor			1	ļ	1	1	İ		
Single/Dual Core - Includes Year 1									
Maintenance	Infrastructure				<u> </u>	<u> </u>	<u> </u>		
Websphere ND Per Processor									
Single/Dual Core - Year 2 and Beyond	Infrastructure								
SSL Certificate	Infrastructure								
Internet Access	Infrastructure		1	į	ļ	1	1		
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure								
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure		<u> </u>		<u> </u> 				
Database Instance (125 GB DB) on	mindoti dotaro		İ		<u> </u>	İ	<u> </u>		
Consolidated SQL Server	Infrastructure		İ	į	İ	İ	İ		
Database SQL Maint Server	Infrastructure		1	! !		-	1		
Database SQL Server Physical	Infrastructure		!	!	!	!	<u> </u>		
DB Maintenance (Annual Cycle \$610)	Infrastructure								
DB Maintenance (Semi-Annual Cycle			<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>		
\$1220)	Infrastructure								
DB Maintenance (Semi-Annual Cycle			<u> </u>	!	<u> </u>	1	!		
\$2440)	Infrastructure								
Dedicated Virtual Server	Infrastructure						İ		
DB Instance Setup	Infrastructure								
DBA MS SQL Database Creation on									
Exisitng Instance	Infrastructure								
Extra Small - 2 Core 8GB RAM, 500GB						İ	İ		
Drive, 10 GB NIC - Cloud/Virtual =					1				
\$601 On Premise Physical Server =				ļ					
N/A	Infrastructure								
Small - 4 Core 16GB RAM, 500GB			İ	1	İ	•	<u> </u>		
Drive, 10 GB NIC - Cloud/Virtual =									
\$951 On Premise Physical Server =									
\$9,288	Infrastructure								
Medium - 8 Core 32GB RAM, 500GB							1		
Drive, 10 GB NIC - Cloud/Virtual =					1				
\$1,702 On Premise Physical Server =									
\$9,751	Infrastructure						-		

Return on Investment Analysis

#### Cost Detail

		Potential Cost Extensions							
Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y5	Y6		
Large - 16 Core 64GB RAM, 500GB			<u> </u>	:					
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		1	}					

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## **Cost Summary**

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	99,000	99,990					198,990
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	99,000	99,990					198,990
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	99,000	99,990					198,990

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### Assumptions

Date	Assumption Description  Customer specific enhancements will be funded in their enhancement budgets
12-Jun-20	Customer specific enhancements will be funded in their enhancement budgets
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