Project Name: Central Services – Records Management Solution Project ID: DJ8138RM

Department: Central S	Services		Division: Sun	port Services	
Department. Central C	ei vices		Division. oup	port dervices	
Project Sponsor: Todd	l Birkle	Date Requested	d: 04/16/2018	PM Custo	mer No. 138
Request Type:	New Develop	<u>ment</u>	Enhancen	nent C	ustomer Support
	Planned Syste	em Maintenance	e or Upgrade		
IT Team Name: eComn	nerce/Finance/Ac	dmin	IT Team No: J		
		lmin	IT Team No: J		
		lmin	IT Team No: J	Customer	
Project Manager/Leade	er: Eric McGhee	Support Ser Support			Support Services
Project Manager/Leade	er: Eric McGhee Account	Support Ser Support		Customer	

Project Goal

To upgrade or replace the existing Records Management Solution which tracks and supports physical records and their retention policies so that County business records can be retained for the life of the document while addressing legal compliance, governance and tracking of internal requests to records.

Business Objective

Evaluate current Oakland County solutions that may fit records management needs. Gather the details to create and process a Request for Proposal (RFP) to obtain a vendor for the tracking and support of physical County records.

Major Deliverables

- Detailed Project Plan
- Existing solution evaluation
- Develop RFP Document
- Document Results of Vendor Options and Vendor Selection
- Vendor Scope of Services
- Approved Vendor Contract

Approach

- Create Work Breakdown Structure
- Define and document solution requirements
- Develop the RFP Document
- Gather external and internal options for vendor solutions for decision.
- Review Scope of Services
- Review Vendor contract

Project Name: Central Services – Records Management Solution Project ID: DJ8138RM

Business Objective

Implementation of a new Records Management Solution to increase the efficiency of creating, classifying editing, circulating, searching and retrieving physical County records as well as efficiently process the request and check-outs/check-ins of records.

Major Deliverables

- Detailed Project Plan
- Application and/or System Requirements
- End User Hardware and Software Requirements Document
- Technical Design Document
- Technical Architecture Diagram
- Training Plan
- User Acceptance Test Plan
- Implementation of selected vendor software
- Training/User Manual(s)
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Approach

- Review and evaluate the current business processes in the existing solution.
- 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
- Develop Implementation Plan
- Implement selected vendor software
- Develop User Acceptance Test Plan
- Test vendor solution and participate in user acceptance testing
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Project Name: Central Services – Records Management Solution Project ID: DJ8138RM

Research & Analysis

Gartner Research Recommendation

• Research yielded no results

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 6

Divisions Support Services

Leadership Groups Finance Administration

<u>Risk</u>

Business Environment Low - Little or no impact to existing business processes. **Technical Environment** Low - Proven and previously implemented technologies.

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:NameHours per DayProject Sponsor:Todd BirkleAs needed

Facilities

NA

Project Name: Central Services - Records Management Solution Project ID: DJ8138RM

Technical

NA

Funding

• Information Technology

Other

NA

Priority

• TBD

Constraints

None

Exclusions

None

Project Name: Central Services - Records Management Solution Project ID: DJ8138RM

PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Application Services	Hours: 637	
Total Estimated Technical Systems	Hours: 75	
Total Estimated CLEMIS	Hours:	
Total Estimated Internal Services	Hours:	
IT Application Services Division Manager Approva	l:	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: 712	
Preliminary Estimated Development for Future Phases	Hours:	
Grand Total Estimated Development	Hours 712	Cost: \$117.480
Grand Total Estimated Development	Hours: 712	Cost: \$117,480

Project Name: Central Services - Records Management Solution Project ID: DJ8138RM

PROJECT COMPLETION AUTHORIZATION

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

Central Services - Records Management Solution - Size Estimate (+/- 10% to 50%) (Read-Only)

1	Туре	ID	Task Name	Estimated	Estimate Notes
2				Hours	
_3	3	000000	PROJECT MANAGEMENT	183	
4	Phase	100000	DEVELOP RFP & SELECT VENDOR		
- 5	Phase	200000	BUSINESS REQUIREMENTS	186	
6	Phase	300000	DESIGN SYSTEM ARCHITECTURE	67	
7	Phase	400000	IMPLEMENT VENDOR APPLICATION	182	
-8	Phase	500000	IMPLEMENTATION PHASE	70	
9	Phase	600000	POST IMPLEMENTATION SUPPORT	24	
10				712	

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:	37,738	11,905	40,512	13,139	43,525	14,523	161,342
Costs:	·		·	·			,
Development Services Subtotal:	192,480	4,950	4,950	4,950	4,950	4,950	217,230
Hardware Subtotal:	12,000	12,000	12,000	12,000	12,000	12,000	72,000
Software Subtotal:	63,265	7,015	7,015	7,015	7,015	7,015	98,340
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	37,738	11,905	40,512	13,139	43,525	14,523	161,342
Annual Total Costs	267,745	23,965	23,965	23,965	23,965	23,965	387,570
Annual Return on Investment	(230,007)	(12,060)	16,547	(10,826)	19,560	(9,442)	(226,228)
Annual Costs/Savings Ratio	709.48%	201.30%	59.15%	182.39%	55.06%	165.02%	(-, -,
Project Cumulative Statistics:							
Cumulative Total Savings	37,738	49,643	90,155	103,295	146,819	161,342	161,342
Cumulative Total Costs	267,745	291,710	315,675	339,640	363,605	387,570	387,570
Cumulative Return on Investment	(230,007)	(242,067)	(225,520)	(236,345)	(216,786)	(226,228)	(226,228)
Cumulative Cost/Savings Ratio	709.48%	587.62%	350.15%	328.81%	247.65%	240.22%	240.22%
Van Daritius David asla Ashiawad							NO PAYBACK
Year Positive Payback Achieved State or Federal Mandate?							NO PATBACK
Signatures:							
Benefits Reviewed By Project Sponsor				Date:			
, , ,							
Costs (including IT Resources) Reviewed By Information Technology Project Manager				Date:			
s.maaan roomiology r rojoot Managor				Bato.			

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Reduce cost of ownership by selecting							
a SaaS solution - CS/SM	Cost Avoidance		ANN	30	165	4,950	1.030
Reduce cost of ownership by selecting							
a SaaS solution - PM&U	Cost Avoidance		ANN	160	165	26,400	1.030
Cost of Application Server Maintenance	Cost Avoidance		ANN	1	720	720	1.030
Cost of OmniRim Software Maintenance	Cost Avoidance		ANN	4	E 660	F 660	1.070
More efficient tracking of physical	Cost Avoidance		AININ	I	5,668	5,668	1.070
	Intangible Benefit		ANN	1	0	0	1.000
						0	
						0	
						0	

Savings Detail

	Project Savings Category Affects Project ROI? Y1 Y2 Y3 Y4 Y5 Y6				1?		Po	tential Savir	ngs Extensio	ns				
Benefit/Savings Description	,	Y1	Y2	Υ3	۲	4 Y	' 5	Y6	Y1	Y2	Y 3	Y4	Y5	Y6
Reduce cost of ownership by selecting			į	į	Ī	T	Ī							
a SaaS solution - CS/SM	Cost Avoidance	х	х	х	х	х	>	X	4,950.00	5,098.50	5,251.46	5,409.00	5,571.27	5,738
Reduce cost of ownership by selecting					İ	Ī								
a SaaS solution - PM&U	Cost Avoidance	х	ĺ	Χ		Х	Î		26,400.00		28,007.76		29,713.43	
							i							
Cost of Application Server Maintenance	Cost Avoidance	х	Х	Х	Х	Х	>	X	720.00	741.60	763.85	786.76	810.37	835
Cost of OmniRim Software			İ	İ	Ī	Ī	i							
Maintenance	Cost Avoidance	х	Х	Х	х	Х	>	X	5,668.00	6,064.76	6,489.29	6,943.54	7,429.59	7,950
More efficient tracking of physical			•	•	Ī		- [
County records	Intangible Benefit		ļ	ļ	-		- 1							
			į	į	-	į	i							
			į	į]		i							
			į	į	İ	i								

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:							
Reduce cost of ownership by selecting a							
SaaS solution - CS/SM	4,950	5,099	5,251	5,409	5,571	5,738	32,019
Reduce cost of ownership by selecting a							
SaaS solution - PM&U	26,400		28,008		29,713		
Cost of Application Server Maintenance	720	742	764	787	810	835	4,657
Cost of OmniRim Software Maintenance	5,668	6,065	6,489	6,944	7,430	7,950	40,545
Cost Avoidance Subtotal:	37,738	11,905	40,512	13,139	43,525	14,523	161,342
Intangible Benefit:							
More efficient tracking of physical County							
records							
Savings Total:	37,738	11,905	40,512	13,139	43,525	14,523	161,342

								Af	fect	s Pr	ojec	t RC) ?
Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Y1	Y2	Y 3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs			712	165	117,480		Х					\Box
IT Hours - System Maintenance	Development Svcs			10	165	1,650			Χ	Χ	Χ	Χ	Χ
IT Hours - Customer Support	Development Svcs			20	165	3,300			Χ	Χ	Χ	Χ	Χ
IT Hours - Planned Maintenance	Development Svcs				165	0						ĺ	
User Hours - New Development	Development Svcs					0				Ī		•	į
User Hours - PTNE/OT	Development Svcs					0				i			
Contractor Professional Services	Development Svcs		EA	1	75,000	75,000	1.000	Х				į	
PC System - Acquisition	Hardware				814	0						[
PC System - Maintenance	Hardware				2,304	0			i	Î		ĺ	
Notebook - Acquisition	Hardware				1,223	0				İ			
Notebook - Maintenance	Hardware				2,372	0						!	
Tablet Notebook - Acquisition	Hardware				2,012	0							
Tablet Notebook - Maintenance	Hardware					0				i			
Laserprinter - Acquisition	Hardware				1,432	0						[
Laserprinter - Maintenance	Hardware				1,104	0						ĺ	
Image Workstations - Acquisition	Hardware					0						1	1
Image Workstations - Maintenance	Hardware				3,496	0						ĺ	
PC Maintenance User Owned	Hardware				2,304	0						[
Printer Maintenance User Owned	Hardware				1,072	0				Ì		ĺ	
File Space (100GB)	Hardware		ANN	1	12,000	12,000	1.000	Х	Х	Х	Х	Х	Х
Internet Bandwidth per MB	Hardware		ANN		750	0				İ			
Package Software - Acquisition	Software			1	56,250	56,250	1.000	Х				ĺ	
Package Software - Maintenance	Software		ANN	1	7,015	7,015	1.000	Х	Х	Х	Х	Х	Х
Business Objects Access	Software					0						(1
Term Emulation SFTW-Acquisition	Software					0						[
Term Emulation SFTW-Maintenance	Software					0				Ì			
Server - Acquisition/Upgrade	Infrastructure				8,000	0						•	[
Server - Maintenance	Infrastructure				360	0						ĺ	
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0						į	
Server Sftwre - Maintenance	Infrastructure					0				Ì			
Server Rack Mount	Infrastructure				400	0						ĺ	[
Oracle Enterprise Per Processor -												Í	
Includes Year 1 Maintenance	Infrastructure				21,372	0				İ		ĺ	į
Oracle Enterprise Per Processor - Year					-								ĺ
2 and Beyond	Infrastructure				3,432	0						•	į

								Af	fect	s Pro	oiecí	: RO	l?
	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												T	
(4 cores) - Purchased Sept 2016-Aug											į		
2017 - Includes Maintenance thru Aug											į	į	
2019	Infrastructure				24,533	0					ĺ	ĺ	
SQL Server Enterprise - Per Processor													
(4 cores) - Purchased Sept 2017-Aug										!!	į	į	
2018 - Includes Maintenance thru Aug											į	į	
2019	Infrastructure				20,759	0					ĺ	ĺ	
SQL Server Enterprise - Per Processor													
(4 cores) - Purchased Sept 2018-Aug										i i	į	į	
2019 - Includes Maintenance thru Aug											į	į	
	Infrastructure				16,985	0					į	İ	
SQL Server Enterprise - Maintenance,											į		
Per Processor (4 cores) - Sept 2019										i i	į	į	
and Beyond	Infrastructure				4,218	0					į	į	
SQL Server Standard - Per Processor													
(4 cores) - Purchased Sept 2016-Aug										i i	į	į	
2017 - Includes Maintenance thru Aug											į	į	
2019	Infrastructure				6,398	0					į	İ	
SQL Server Standard - Per Processor											į		
(4 cores) - Purchased Sept 2017-Aug											į	l	
2018 - Includes Maintenance thru Aug											ĺ	ĺ	
2019	Infrastructure				5,414	0					į	į	
SQL Server Standard - Per Processor													
(4 cores) - Purchased Sept 2018-Aug											į	ŀ	
2019 - Includes Maintenance thru Aug											į	ĺ	
2019	Infrastructure				4,429	0					į		
SQL Server - Standard Maintenance,													
Per Processor (4 cores) - Sept 2019											į	į	
and Beyond	Infrastructure				1,100	0				į į	ĺ	ĺ	
Websphere Basic Per Processor											į		
Single/Dual Core - Includes Year 1											į	İ	
Maintenance	Infrastructure				3,506	0					<u> </u>	<u> </u>	

								Af	ect	s Pro	jec	t ROI	?
Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Y1	Y2	Y 3	Y4	Y5 Y	′ 6
										-	$\overline{}$	T	
Websphere Basic Per Processor								li		İ	į		
Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0					į		
Websphere ND Per Processor								li			į		ł
Single/Dual Core - Includes Year 1								li			į	į	ł
Maintenance	Infrastructure				13,180	0					i		
Websphere ND Per Processor											I		
Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0		li			į	į	
SSL Certificate	Infrastructure				845	0						-+	_
Internet Access	Infrastructure				180	0						<u>-</u>	_
Imperva Web Application Firewall	IIIIIasiiuciule				100	U		l i				<u>-</u>	_
	Infrastructure		ANN		500	0		li			i		
(External Web Applications Only) App Code Directories on Consolidated	mnastructure		AININ		500	0				i	— ∔	— <u>i</u> -	
IIS Server (Virtual)	Infrastructure		ANN		415	0					į	ŀ	
Database (5 GB) on Consolidated SQL	imiastructure		AININ		415	0		l i				<u>-</u>	
Instance Server	Infrastructure		ANN		020	0		li			į	į	
Database Instance (125 GB DB) on	imasiluciule		AININ		930	0		┢		H			_
Consolidated SQL Server	Infrastructure		ANN		0.005	0						į	
Database SQL Maint Server	Infrastructure		ANN		2,395	0		Hi				<u>-</u> -	
					834	0				i	— ∔	_ <u></u>	
Database SQL Server Physical	Infrastructure		ANN		19,158	0		l i		i	<u></u> ∔	<u></u>	
DB Maintenance (Annual Cycle \$610)	Infrastructure		ANN		610	0		ļ į		ļ		 -	
DB Maintenance (Semi-Annual Cycle	l. f		A N I N I		4 000	0		li			į	į	
\$1220)	Infrastructure		ANN		1,220	0		l i		i	—i	— <u>i</u>	
DB Maintenance (Semi-Annual Cycle					0.440	•					İ	ļ	
\$2440)	Infrastructure		ANN		2,440	0		i		l		<u>_</u>	
Dedicated Virtual Server	Infrastructure		ANN		4,150	0						<u> </u>	
DB Instance Setup	Infrastructure				976	0					i		
DBA MS SQL Database Creation on						_		li			į	į	
Exisitng Instance	Infrastructure				366	0		i					
											ļ	į	ı
Extra Small - 2 Core 8GB RAM, 500GB											į	į	
Drive, 10 GB NIC - Cloud/Virtual = \$601	l										į	į	
On Premise Physical Server = N/A	Infrastructure		ANN			0						<u>!</u>	

Oakland County -- Central Services - Records Management Solution

As Of: 4/16/18

Return on Investment Analysis

								Af	fect	s Pr	ojec	t RC) ?
Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Y1	Y2	Y 3	Y 4	Y5	Y6
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 =													
· ·	Infrastructure		ANN			0							
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server =													
-	Infrastructure		ANN			0							
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server =													
¥ ·—,	Infrastructure		ANN			0							
Project Staff Training	Training					0							
User Training	Training					0			<u> </u>	<u> </u>			<u> </u>
													<u> </u>

Cost Detail

			P	otential Cos	t Extensions)	
Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	117,480.00					
IT Hours - System Maintenance	Development Svcs		1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
IT Hours - Customer Support	Development Svcs		3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
IT Hours - Planned Maintenance	Development Svcs						
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs	75,000.00					
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						
Image Workstations - Acquisition	Hardware						
Image Workstations - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
File Space (100GB)	Hardware	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Internet Bandwidth per MB	Hardware						
Package Software - Acquisition	Software	56,250.00					
Package Software - Maintenance	Software	7,015.00	7,015.00	7,015.00	7,015.00	7,015.00	7,015.00
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						

Page 9

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

	Potential Cost Extensions									
	Project Cost			1	1					
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6			
			ļ	<u> </u>		!				
Websphere Basic Per Processor			ļ	ļ.	į					
Single/Dual Core - Year 2 and Beyond	Infrastructure		İ	į	į	į				
Websphere ND Per Processor				Ì						
Single/Dual Core - Includes Year 1			ļ	Į.	Į.					
Maintenance	Infrastructure					!				
Websphere ND Per Processor			•							
Single/Dual Core - Year 2 and Beyond	Infrastructure		İ	į			•			
SSL Certificate	Infrastructure									
Internet Access	Infrastructure		-	<u> </u>		 	<u> </u>			
Imperva Web Application Firewall	mmasuuciure		-	<u> </u>		<u> </u>				
(External Web Applications Only)	Infrastructure		ļ		•	•				
App Code Directories on Consolidated	mnashucture		-	<u> </u>						
IIS Server (Virtual)	Infrastructure		ļ	!						
Database (5 GB) on Consolidated SQL	mirastructure				!	<u> </u>				
Instance Server	Infrastructure		İ	į	•	•				
Database Instance (125 GB DB) on	mnashucture		 	i 	<u> </u>	<u> </u>	i -			
Consolidated SQL Server	Infrastructure									
Database SQL Maint Server	Infrastructure		<u> </u>	<u> </u>						
	Infrastructure		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>			
Database SQL Server Physical					1	1	1			
DB Maintenance (Annual Cycle \$610)	Infrastructure		<u> </u>	<u> </u>	<u> </u>	<u> </u>				
DB Maintenance (Semi-Annual Cycle	landara adam sada sara		ļ	ļ.	•					
\$1220)	Infrastructure		<u> </u>	<u> </u>	<u> </u>	<u>i</u>	<u> </u>			
DB Maintenance (Semi-Annual Cycle	landara adam sada sara		ļ	Į.	Į.					
\$2440) Dedicated Virtual Server	Infrastructure									
	Infrastructure		-	}	<u> </u>	<u> </u>				
DB Instance Setup DBA MS SQL Database Creation on	Infrastructure		1	<u> </u>	<u> </u>	<u> </u>	<u> </u>			
	landara adam cada cara		•	•	1					
Exisitng Instance	Infrastructure			<u> </u>	<u> </u>	!				
Estra Consult of Consult CORD DAMA 5000D				İ	1					
Extra Small - 2 Core 8GB RAM, 500GB			Ì	Ì		•				
Drive, 10 GB NIC - Cloud/Virtual = \$601	l		•	•	1					
On Premise Physical Server = N/A	Infrastructure		<u>i</u>	<u>į</u>	į	<u>i</u>	i			

		Potential Cost Extensions								
Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y5	Y6			
Small - 4 Core 16GB RAM, 500GB		-								
Drive, 10 GB NIC - Cloud/Virtual = \$951			į	į	į	į				
	Infrastructure									
Medium - 8 Core 32GB RAM, 500GB	imastractare		<u>i</u>			<u> </u>				
Drive, 10 GB NIC - Cloud/Virtual =										
\$1,702 On Premise Physical Server =			į	į	į	į				
	Infrastructure									
Large - 16 Core 64GB RAM, 500GB										
Drive, 10 GB NIC - Cloud/Virtual =							ļ			
\$3,167 On Premise Physical Server =			į			į	i			
¥ · · · , · · · ·	Infrastructure									
Extra Large - 40 Core 160GB RAM,			•	İ	İ					
500GB Drive, 10 GB NIC - Cloud/Virtual			! ! !		<u> </u>					
= \$7,564 On Premise Physical Server =										
· ,	Infrastructure									
Project Staff Training	Training		 							
User Training	Training		<u> </u>							
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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	117,480						117,480
IT Hours - System Maintenance		1,650	1,650	1,650	1,650	1,650	8,250
IT Hours - Customer Support		3,300	3,300	3,300	3,300	3,300	16,500
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	75,000						75,000
Development Services Subtotal:	192,480	4,950	4,950	4,950	4,950	4,950	217,230
Hardware:							-
File Space (100GB)	12,000	12,000	12,000	12,000	12,000	12,000	72,000
Hardware Subtotal:	12,000	12,000	12,000	12,000	12,000	12,000	72,000
Software:							-
Package Software - Acquisition	56,250						56,250
Package Software - Maintenance	7,015	7,015	7,015	7,015	7,015	7,015	42,090
Software Subtotal:	63,265	7,015	7.015	7,015	7,015	7.045	98,340
L L	03,205	7,015	7,015	7,015	7,015	7,015	90,340
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	267,745	23,965	23,965	23,965	23,965	23,965	387,570

Oakland County -- Central Services - Records Management Solution

As Of: 4/16/18

Return on Investment Analysis

Assumptions

Date	Assumption Description
	Reduction in software support and licensing of \$\$ from current vendor.
22-Apr-18	Reduction in software support and hardware support of \$\$ from IT
	Cost of Server Maintenance = Dev/Prod App Server & SQL Server at \$360 annually. SQL database on consolidated server in which will not
	have cost reduction.
	Annual maintenance based on multi-year contract at 15% of 2017/2018 OmniRimm maintenance pricing.
	Storage cost is based on \$10/gig/mo.
15-Jun-18	Acquisition cost based on average installation pricing from vendor
	Professional services of \$75,000 based on highend of quote from Access sales rep.
15-Jun-18	Hours breakdown: 757 hours of App Services, 30 hours of DBA, 30 hours of Server Admin, 15 hours for Security

Page 14