

Oakland County Department of Information Technology Project Scope and Approach

Project Name: EDCA Digital Marketing Program

Project ID: DE9191DM

Leadership Group: Finance/Admin			
Department: Economic Dev & Comm Affairs		Division: Economic Dev & Comm Affairs	
Project Sponsor: Irene Spanos	Date Requested: 4/5/2018	PM Customer No. 191	
Request Type:	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
IT Team Name: eGovernment		IT Team No: E	
Project Manager/Leader: Cassy Zakens			
Account Number: 30004	Account Description: IT App Svcs E-Govern	Customer Name: EDCA	
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To create and implement a digital marketing budget so that the most qualified applicants participate in the Oakland County Executive's Initiatives.

Business Objective

Support the Oakland County Executive's Initiatives, Elite 40 Under 40™ and MI Great Artist™ Programs. Showcase the creative community as an important part of the Oakland County's quality of life through the MI Great Artist™ program. Identify, connect and integrate a younger demographic into various county programming through the Elite 40 Under 40™ program.

Major Deliverables

- Digital Promotions for Elite 40 Under 40™
- Digital Promotions for MiGreat Artist™
- Digital Promotions for other Oakland County Executive's Initiative programs
- Support and management of contest portal
- Report on results of each initiative

Approach

- Coordinate digital media communications (website, social, graphics) throughout entire program duration
- Support and configure contest portal vendor throughout entire program duration
- Create and publish content through digital channels, including: Oakland County's parent brand website and social media.
- Create and implement public voting campaign.
- Provide and advise on analytics / reporting.

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Research & Analysis

Gartner Research Recommendation – Research Conducted, Nothing Found

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users	Public
Divisions	EDCA
Leadership Groups	Finance Admin

Risk

Business Environment	Low – Little or no impact
Technical Environment	Low - Proven and previously implemented technologies.

Assumptions

Staffing IT Staffing: resources will be available for the hours indicated per the project plan.

Other Staffing: additional staffing will be available as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor	Irene Spanos	As Needed
Subject Matter Expert	Kristie Zamora	As Needed
Graphic Design Support	Pam Tremble	As Needed

Facilities

-
-

Technical

- Utilize currently existing website, email and social media accounts and profiles
- Configure and implement contest portal for each initiative, re-purposing as many

Oakland County Department of Information Technology Project Scope and Approach

Project Name: EDCA Digital Marketing Program

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processes and forms from previous years' contests that are applicable

Funding

- EDCA to fund \$75,000 per year

Other

-

Priority

-

Constraints

-

Exclusions

- Vetting and scoring of contest submissions
- Communication with participants, beyond technical support
- Digital marketing activities after quality of life initiatives winner/finalists are announced

Oakland County Department of Information Technology Project Scope and Approach

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 909
Total Estimated Technical Systems	Hours:
Total Estimated CLEMIS	Hours:
Total Estimated Internal Services	Hours:
IT Application Services Division Manager Approval:	Date:
IT Technical Systems Division Manager Approval:	Date:
IT CLEMIS Division Manager Approval:	Date:
IT Internal Services Division Manager Approval:	Date:
IT Management Approval:	
Approved: Yes No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 909		
Preliminary Estimated Development for Future Phases	Hours:		
Grand Total Estimated Development	Hours: 909	Cost:	\$ 149,985

Oakland County Department of Information Technology Project Scope and Approach

Project Name: EDCA Digital Marketing Program

Project ID: DE9191DM

PROJECT COMPLETION AUTHORIZATION

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

EDCA Digital Marketing Program - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3			EDCA Digital Marketing Budget		
4	Phase	000000	PROJECT MANAGEMENT	80	
5	Phase	200000	2018 MIGREAT ARTIST DIGITAL PROMOTION	138	
6	Phase	300000	2019 ELITE 40 PROMOTION	186	
7	Phase	400000	2019 MIGREAT ARTIST DIGITAL PROMOTION	205	
8	Phase	500000	2020 ELITE 40 PROMOTION	186	
9	Phase	600000	2020 MIGREAT ARTIST DIGITAL PROMOTION	114	
10				909	

Oakland County
EDCA Digital Marketing Program
 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:	75,075	74,910	0	0	0	0	149,985
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	75,075	74,910	0	0	0	0	149,985
Annual Return on Investment	(75,075)	(74,910)					(149,985)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	75,075	149,985	149,985	149,985	149,985	149,985	149,985
Cumulative Return on Investment	(75,075)	(149,985)	(149,985)	(149,985)	(149,985)	(149,985)	(149,985)
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: _____						

Oakland County
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 Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Engage the young leaders of the future in County Government.	Intangible Benefit					0	
Retain Elite 40 Alumni interest in County Government.	Intangible Benefit					0	
Increase the number of qualified Elite 40 candidates.	Intangible Benefit					0	
Increased awareness of the Elite 40 program.	Intangible Benefit					0	
Showcase the creative community as an important element of Oakland County's quality of life.	Intangible Benefit					0	
Engage regional creative community in MI Great Artist.	Intangible Benefit					0	
Showcase Oakland County Quality of Life through MI Great Artist Contest.	Intangible Benefit					0	
Increase qualified submissions to MI Great Artist Competition.	Intangible Benefit					0	
Increased awareness of EDCA programs through digital promotions.	Intangible Benefit					0	
Increased participation in EDCA programs, events, and initiatives through digital promotions.	Intangible Benefit					0	
Increased connections with EDCA target market across digital platforms.	Intangible Benefit					0	
Increase engagement on EDCA's digital media platforms.	Intangible Benefit					0	
Leverage existing digital platforms and tools for efficient and effective campaigns.	Intangible Benefit					0	
Increase effectiveness of promotions with optimized content.	Intangible Benefit					0	
Promote Oakland County services and programs to a broader audience - specifically Oakland County Business Roundtable, entrepreneurial classes through the One Stop Shop, and Prosper.	Intangible Benefit					0	

Oakland County
EDCA Digital Marketing Program
 Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Connect the energy, ideas and passion of young thought leaders, community leaders and entrepreneurs and integrate them into Oakland County programming and the business community.	Intangible Benefit					0	
Demonstrate and publicize the breadth and depth of talent who live, work or play in Oakland County.	Intangible Benefit					0	
Attract and retain talent to Oakland County.	Intangible Benefit					0	
Foster Entrepreneurship and grow Oakland County Workforce.	Intangible Benefit					0	
						0	
						0	
						0	

Oakland County
EDCA Digital Marketing Program
 Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions						
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Engage the young leaders of the future in County Government.	Intangible Benefit													
Retain Elite 40 Alumni interest in County Government.	Intangible Benefit													
Increase the number of qualified Elite 40 candidates.	Intangible Benefit													
Increased awareness of the Elite 40 program.	Intangible Benefit													
Showcase the creative community as an important element of Oakland County's quality of life.	Intangible Benefit													
Engage regional creative community in MI Great Artist.	Intangible Benefit													
Showcase Oakland County Quality of Life through MI Great Artist Contest.	Intangible Benefit													
Increase qualified submissions to MI Great Artist Competition.	Intangible Benefit													
Increased awareness of EDCA programs through digital promotions.	Intangible Benefit													
Increased participation in EDCA programs, events, and initiatives through digital promotions.	Intangible Benefit													
Increased connections with EDCA target market across digital platforms.	Intangible Benefit													
Increase engagement on EDCA's digital media platforms.	Intangible Benefit													
Leverage existing digital platforms and tools for efficient and effective campaigns.	Intangible Benefit													
Increase effectiveness of promotions with optimized content.	Intangible Benefit													
Promote Oakland County services and programs to a broader audience - specifically Oakland County Business Roundtable, entrepreneurial classes through the One Stop Shop, and Prosper.	Intangible Benefit													

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Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Connect the energy, ideas and passion of young thought leaders, community leaders and entrepreneurs and integrate them into Oakland County programming and the business community.	Intangible Benefit												
Demonstrate and publicize the breadth and depth of talent who live, work or play in Oakland County.	Intangible Benefit												
Attract and retain talent to Oakland County.	Intangible Benefit												
Foster Entrepreneurship and grow Oakland County Workforce.	Intangible Benefit												

Oakland County
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 Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
<i>Cost Avoidance Subtotal:</i>							
Intangible Benefit:							
Engage the young leaders of the future in County Government.							
Retain Elite 40 Alumni interest in County Government.							
Increase the number of qualified Elite 40 candidates.							
Increased awareness of the Elite 40 program.							
Showcase the creative community as an important element of Oakland County's quality of life.							
Engage regional creative community in MI Great Artist.							
Showcase Oakland County Quality of Life through MI Great Artist Contest.							
Increase qualified submissions to MI Great Artist Competition.							
Increased awareness of EDCA programs through digital promotions.							
Increased participation in EDCA programs, events, and initiatives through digital promotions.							
Increased connections with EDCA target market across digital platforms.							
Increase engagement on EDCA's digital media platforms.							
Leverage existing digital platforms and tools for efficient and effective campaigns.							

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 Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Increase effectiveness of promotions with optimized content.							
Promote Oakland County services and programs to a broader audience - specifically Oakland County Business Roundtable, entrepreneurial classes through the One Stop Shop, and Prosper.							
Connect the energy, ideas and passion of young thought leaders, community leaders and entrepreneurs and integrate them into Oakland County programming and the business community.							
Demonstrate and publicize the breadth and depth of talent who live, work or play in Oakland County.							
Attract and retain talent to Oakland County.							
Foster Entrepreneurship and grow Oakland County Workforce.							
Savings Total:							

Oakland County
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 Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/ Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development 2019	Development Svcs		HR	455	165	75,075		x							
IT Hours - New Development 2020	Development Svcs		HR	454	165	74,910			x						
IT Hours - Customer Support	Development Svcs					0									
IT Hours - Planned Maintenance	Development Svcs					0									
User Hours - New Development	Development Svcs					0									
User Hours - PTNE/OT	Development Svcs					0									
Contractor Professional Services	Development Svcs					0									
PC System - Acquisition	Hardware				814	0									
PC System - Maintenance	Hardware				2,304	0									
Notebook - Acquisition	Hardware				1,223	0									
Notebook - Maintenance	Hardware				2,372	0									
Tablet Notebook - Acquisition	Hardware				2,012	0									
Tablet Notebook - Maintenance	Hardware					0									
Laserprinter - Acquisition	Hardware				1,432	0									
Laserprinter - Maintenance	Hardware				1,104	0									
Image Workstations - Acquisition	Hardware					0									
Image Workstations - Maintenance	Hardware				3,496	0									
PC Maintenance User Owned	Hardware				2,304	0									
Printer Maintenance User Owned	Hardware				1,072	0									
File Space (100GB)	Hardware		ANN		173	0									
Internet Bandwidth per MB	Hardware		ANN		750	0									
Package Software - Acquisition	Software					0									
Package Software - Maintenance	Software					0									
Business Objects Access	Software					0									
Term Emulation SFTW-Acquisition	Software					0									
Term Emulation SFTW-Maintenance	Software					0									
Server - Acquisition/Upgrade	Infrastructure				8,000	0									
Server - Maintenance	Infrastructure				360	0									
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0									
Server Sftwre - Maintenance	Infrastructure					0									
Server Rack Mount	Infrastructure				400	0									
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0									
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0									

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Cost Description	Project Cost Category	Budget Category/ Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?						
								Y1	Y2	Y3	Y4	Y5	Y6	
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				20,759	0								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				16,985	0								
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				4,218	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				6,398	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				5,414	0								
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				4,429	0								
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				1,100	0								
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0								

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Cost Detail

Cost Description	Project Cost Category	Budget Category/ Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0									
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				13,180	0									
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0									
SSL Certificate	Infrastructure				845	0									
Internet Access	Infrastructure				180	0									
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure		ANN		500	0									
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		415	0									
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure		ANN		930	0									
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure		ANN		2,395	0									
Database SQL Maint Server	Infrastructure		ANN		834	0									
Database SQL Server Physical	Infrastructure		ANN		19,158	0									
DB Maintenance (Annual Cycle \$610)	Infrastructure		ANN		610	0									
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure		ANN		1,220	0									
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure		ANN		2,440	0									
Dedicated Virtual Server	Infrastructure		ANN		4,150	0									
DB Instance Setup	Infrastructure				976	0									
DBA MS SQL Database Creation on Existing Instance	Infrastructure				366	0									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0									

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Cost Detail

Cost Description	Project Cost Category	Budget Category/ Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
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									
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure		ANN			0									
Project Staff Training	Training					0									
User Training	Training					0									

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 Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development 2019	Development Svcs	75,075					
IT Hours - New Development 2020	Development Svcs		74910				
IT Hours - Customer Support	Development Svcs						
IT Hours - Planned Maintenance	Development Svcs						
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						
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						
Internet Bandwidth per MB	Hardware						
Package Software - Acquisition	Software						
Package Software - Maintenance	Software						
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						

Oakland County
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 Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

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Cost Detail

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

Oakland County
EDCA Digital Marketing Program
 Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure						
Project Staff Training	Training						
User Training	Training						

Oakland County
EDCA Digital Marketing Program
 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 2019	75,075	0	0	0	0	0	75,075
IT Hours - New Development 2020	0	74,910	0	0	0	0	74,910
IT Hours - Customer Support	0	0	0	0	0	0	
IT Hours - Planned Maintenance	0	0	0	0	0	0	
User Hours - New Development	0	0	0	0	0	0	
User Hours - PTNE/OT	0	0	0	0	0	0	
Contractor Professional Services	0	0	0	0	0	0	
<i>Development Services Subtotal:</i>	75,075	74,910					149,985
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	75,075	74,910					149,985

