Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: EDCA Workforce Development KPI Software   **Project ID: DE9197KP**

Leadership Group: Finance/Admin	
Department: Economic Development & Community Affairs	**Division: Workforce Development**
Project Sponsor: Jennifer Llewellyn	**Date Requested: 3/16/18** **PM Customer No. 197**
Request Type: ***New Development*** ***Enhancement*** ***Customer Support*** ***Planned System Maintenance or Upgrade***	
IT Team Name: eGovernment	**IT Team No: E**

Project Manager/Leader: Sherry Yagiela

Account Number:	95670	**Account Description:**	Workforce Development	**Customer Name:**	Workforce Development
Grant Funded? Yes **No**			**Mandate?** Yes **No** **Mandate Source:**		

Project Goal

To implement a configurable case management and analytics system so that the system can provide a comprehensive view of all participants, manage employer relationships, and demonstrate program achievements to funders and communities.

Business Objective

Identification and implementation of the most efficient case management software that will provide the following information:
- Employment indicators
- Education indicators
- Allocation efficiency
- Participation engagement
- Employer engagement
- Staffing efficiency
- Cost management
- WIOA engagement and efficiency
- PATH engagement and efficiency
- Wagner-Peyser engagement

Major Deliverables
- Project Schedule
- RFP Document
- Vendor Selection Criteria Matrix
- Vendor Selection Decision Document

Project Name: EDCA Workforce Development KPI Software   **Project ID: DE9197KP**

- Vendor Statement of Work
- Vendor Approved Contract
- Coordinate implementation with vendor

Approach
- Develop detailed project schedule
- Develop the RFP document
- Coordinate and review of vendor responses
- Define the vendor selection criteria
- Coordinate and attend vendor demonstrations
- Identify hardware requirements
- Conduct Technical Reviews of the final vendors with Oakland County
- Participate in vendor selection
- Draft the Statement of Work
- Assist Corp Council with vendor contract negotiation
- Coordination with vendor on all implementations at Michigan Works! locations

Research & Analysis

Gartner Research Recommendation; none at this time

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users   8 Michigan Works! Locations – all located within Southeast
                            Michigan

Divisions   Planning & Economic Development

Leadership Groups   Finance/Admin

Risk

Business Environment   Medium: Project will require some changes to existing business
                            processes

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Department of Information Technology
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Project Name: EDCA Workforce Development KPI Software   **Project ID: DE9197KP**

Technical Environment   Low: 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:	Jennifer Llewellyn	As Needed

Facilities

- Michigan Works! Locations in Southeast Michigan and Workforce Development administration.

Technical

- Systems need to be compatible with workforce agencies, community colleges, and social services agencies.
- Michigan Works! locations will supply/maintain their own software/ hardware and licensing. Either PC or touch screen device such as tablet or iPad.

Funding

- Workforce development grant funding

Other

- None

Priority

- TBD

Constraints

- Availability of hardware at Michigan Works! locations

Project Name: EDCA Workforce Development KPI Software   **Project ID: DE9197KP**

Exclusions

- None at this time

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: EDCA Workforce Development KPI Software   **Project ID: DE9197KP**

PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	**Hours: 776**	
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: 776**	
Preliminary Estimated Development for Future Phases	**Hours:**	
Grand Total Estimated Development	**Hours: 776**	**Cost: $128,040**

Project Name: EDCA Workforce Development KPI Software **Project ID: DE9197KP**

PROJECT COMPLETION AUTHORIZATION

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

EDCA Workforce Development KPI Software - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated	Estimate Notes
1					
2				Hours	
3	3	000000-0	PROJECT MANAGEMENT	194	
4	Phase	100000	DEFINE BUSINESS REQUIREMENTS	16	
5	Phase	200000	REQUEST FOR PROPOSAL	198	
6	Phase	300000-0	VENDOR SELECTION	69	
7	Phase	400000-0	CONTRACT NEGOTIATION	48	
8	Phase	500000	DESIGN SYSTEM ARCHITECTURE	64	
9	Phase	600000	DEVELOP APPLICATION	63	
10	Phase	700000	IMPLEMENTATION PHASE	103	
11	Phase	800000	POST-IMPLEMENTATION SUPPORT PHASE	21	
12				776	

Oakland County -- EDCA Workforce Development KPI Software

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:	214,800	214,800	214,800	214,800	214,800	214,800	1,288,800
Costs:							
Development Services Subtotal:	128,040	0	0	0	0	0	128,040
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	24,000	24,000	24,000	24,000	24,000	24,000	144,000
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	214,800	214,800	214,800	214,800	214,800	214,800	1,288,800
Annual Total Costs	152,040	24,000	24,000	24,000	24,000	24,000	272,040
Annual Return on Investment	62,760	190,800	190,800	190,800	190,800	190,800	1,016,760
Annual Costs/Savings Ratio	70.78%	11.17%	11.17%	11.17%	11.17%	11.17%	
Project Cumulative Statistics:							
Cumulative Total Savings	214,800	429,600	644,400	859,200	1,074,000	1,288,800	1,288,800
Cumulative Total Costs	152,040	176,040	200,040	224,040	248,040	272,040	272,040
Cumulative Return on Investment	62,760	253,560	444,360	635,160	825,960	1,016,760	1,016,760
Cumulative Cost/Savings Ratio	70.78%	40.98%	31.04%	26.08%	23.09%	21.11%	21.11%
Year Positive Payback Achieved	Year 1						Year 1
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor				Date:			
Costs (including IT Resources) Reviewed By Information Technology Project Manager				Date:			

Oakland County -- EDCA Workforce Development KPI Software

Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Performance data would be calculated consistently across all stakeholders and provide clear indicators of results and impacts of services and costs.	Intangible Benefit						
Oakland County Michigan Works Offices would have data to help them measure and adjust where to put resources to improve programs and processes to better serve businesses and residents.	Intangible Benefit					0	
Elimination of manual data entry and calculation. Estimated that staff at 8 centers spend 2 hours a day working with data to provide the proper statistics. 261 working days per year @ $50/hour for each staff member.	Cost Avoidance		EA	4,176	50.00	208,800	
Elimination of manual data entry and calculation by administrative staff (director) in the workforce development office. Estimated that spends 10 hours a month working with data to provide the proper statistics collecting data from each center. 12 months in per year * 10 hours @ $50/hour.	Cost Avoidance		EA	120	50	6,000	
						0	
						0	

Oakland County -- EDCA Workforce Development KPI Software

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
Performance data would be calculated consistently across all stakeholders and provide clear indicators of results and impacts of services and costs.	Intangible Benefit												
Oakland County Michigan Works Offices would have data to help them measure and adjust where to put resources to improve programs and processes to better serve businesses and residents.	Intangible Benefit												
Elimination of manual data entry and calculation. Estimated that staff at 8 centers spend 2 hours a day working with data to provide the proper statistics. 261 working days per year @ $50/hour for each staff member.	Cost Avoidance	x	x	x	x	x	x	208,800.00	208,800.00	208,800.00	208,800.00	208,800.00	208,800
Elimination of manual data entry and calculation by administrative staff (director) in the workforce development office. Estimated that spends 10 hours a month working with data to provide the proper statistics collecting data from each center. 12 months in per year * 10 hours @ $50/hour.	Cost Avoidance	x	x	x	x	x	x	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000

Oakland County -- EDCA Workforce Development KPI Software

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Tangible Benefits Subtotal:							
Cost Avoidance:							
Elimination of manual data entry and calculation. Estimated that staff at 8 centers spend 2 hours a day working with data to provide the proper statistics. 261 working days per year @ $50/hour for each staff member.	208,800	208,800	208,800	208,800	208,800	208,800	1,252,800
Elimination of manual data entry and calculation by administrative staff (director) in the workforce development office. Estimated that spends 10 hours a month working with data to provide the proper statistics collecting data from each center. 12 months in per year * 10 hours @ $50/hour.	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Cost Avoidance Subtotal:	*214,800*	*214,800*	*214,800*	*214,800*	*214,800*	*214,800*	*1,288,800*
Intangible Benefit:							

Oakland County -- EDCA Workforce Development KPI Software

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Performance data would be calculated consistently across all stakeholders and provide clear indicators of results and impacts of services and costs.							
Oakland County Michigan Works Offices would have data to help them measure and adjust where to put resources to improve programs and processes to better serve businesses and residents.							
Savings Total:	*214,800*	*214,800*	*214,800*	*214,800*	*214,800*	*214,800*	*1,288,800*

Oakland County -- EDCA Workforce Development KPI Software

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	Y1	Y2	Y3	Y4	Y5	Y6
								Affects Project ROI?					
IT Hours - New Development	Development Svcs	Workforce development grant funding		776	165	128,040		x					
IT Hours - System Maintenance	Development Svcs				165	0							
IT Hours - Customer Support	Development Svcs				165	0							
IT Hours - Planned Maintenance	Development Svcs				165	0							
User Hours - New Development	Development Svcs					0							
User Hours - PTNE/OT	Development Svcs					0							
Contractor Professional Services	Development Svcs					0							
KPI Software Cost	Hardware		ANN	24,000	1	24,000		x	x	x	x	x	x
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							

Oakland County -- EDCA Workforce Development KPI Software

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
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0							
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							

Oakland County -- EDCA Workforce Development KPI Software

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
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 Exisitng Instance	Infrastructure				366	0							
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = N/A	Infrastructure		ANN			0							

Oakland County -- EDCA Workforce Development KPI Software

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
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							

Oakland County -- EDCA Workforce Development KPI Software

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	128,040.00					
IT Hours - System Maintenance	Development Svcs						
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						
KPI Software Cost	Hardware	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
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						

Oakland County -- EDCA Workforce Development KPI Software

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
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						

Oakland County -- EDCA Workforce Development KPI Software

Return on Investment Analysis

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 Exisitng 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 Workforce Development KPI Software

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 Workforce Development KPI Software

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	128,040						128,040
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:	**128,040**						**128,040**
Hardware:							
Hardware Subtotal:							
Software:							
KPI Software Cost	24,000	24,000	24,000	24,000	24,000	24,000	144,000
Software Subtotal:	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**	**144,000**
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	**152,040**	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**	**272,040**

Oakland County -- EDCA Workforce Development KPI Software

Return on Investment Analysis

Assumptions

Date	Assumption Description