

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Online Nurse-On-Call Chat Implementation**

**Project ID: D99162NC**

<b>Leadership Group:</b> Finance and Administration			
<b>Department:</b> Health and Human Services		<b>Division:</b> Health Division	
<b>Project Sponsor:</b> Leigh-Anne Stafford	<b>Date Requested:</b> 2/23/18	<b>PM Customer No.</b> 162	
<b>Request Type:</b>			
<u><b>New Development</b></u>	Enhancement	Customer Support	
Planned System Maintenance or Upgrade			
<b>IT Team Name:</b> Assessing and Taxation		<b>IT Team No:</b> 9	
<b>Project Manager/Leader:</b> Scott Kaiser			
<b>Account Number:</b> 96842	<b>Account Description:</b> Health Administration	<b>Customer Name:</b> Health	
<b>Grant Funded?</b> Yes <u><b>No</b></u>	<b>Mandate?</b> Yes <u><b>No</b></u>	<b>Mandate Source:</b>	

## Project Goal

To expand the Nurse-On-Call services to include online chatting functionality with clients so that our capabilities to communicate with the public are expanded in a way that people have become accustomed to receiving information from other websites. The public can currently call or email questions regarding services or public health concerns, however, there is no live or afterhours chat capability for customer service or civic engagement.

## Business Objective

Increase customer service by allowing Nurse-On-Call to answer questions from the public through a “live webchat” feature.

### **Major Deliverables.**

- Request for Proposal
- 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 Plan
- Implemented technology
- Training/User Manual(s), including HIPAA compliance
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

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## **Approach**

- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- Document system requirements
- Determine and document system architecture and diagram
- Conduct Tech Review
- Order software if needed
- Develop Implementation Plan
- Implement new system
- Develop User Acceptance Test Plan
- Test new system
- 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

## **Research & Analysis**

**Gartner Research Recommendation**

## **Benefits**

***See Return on Investment (ROI) Analysis Document***

## **Impact**

**Number of Users:** Unlimited to all public users

**Divisions:** Health Division

**Leadership Groups:** Finance and Administration

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**Risk**

**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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Leigh-Anne Stafford	As Needed

**Facilities**

- None

**Technical**

- None

**Funding**

- Information Technology

**Other**

- The chat system will not be used to convey any personal medical information and all users will maintain compliance with HIPAA requirements when working with clients.

**Priority**

- TBD

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**Constraints**

- N/A

**Exclusions**

- N/A

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s): All</b>	
<b>Total Estimated Application Services</b>	<b>Hours: 574</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 51</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>
<b>IT Application Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>	<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>	<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Management Approval:</b>	
Approved:                      Yes                      No	<b>Date:</b>
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	<b>Date:</b>

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours:</b>	
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	
<b>25</b>		
<b>Grand Total Estimated Development</b>	<b>Hours: 625</b>	<b>Cost: \$103,125</b>

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**PROJECT COMPLETION AUTHORIZATION**

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	
	Date:

Online Nurse-On-Call Chat Implementation - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	<b>3</b>	<b>000000</b>	<b>PROJECT MANAGEMENT</b>	<b>225</b>	
4	<b>Phase</b>	<b>100000</b>	<b>DEVELOP RFP &amp; SELECT VENDOR</b>	<b>139</b>	
5	<b>Phase</b>	<b>200000</b>	<b>BUSINESS REQUIREMENTS</b>		
6	<b>Phase</b>	<b>300000</b>	<b>DESIGN SYSTEM ARCHITECTURE</b>	<b>61</b>	
7	<b>Phase</b>	<b>400000</b>	<b>IMPLEMENT VENDOR APPLICATION</b>	<b>114</b>	
8	<b>Phase</b>	<b>500000</b>	<b>IMPLEMENTATION PHASE</b>	<b>69</b>	
9	<b>Phase</b>	<b>600000</b>	<b>POST IMPLEMENTATION SUPPORT</b>	<b>17</b>	
10				<b>625</b>	

**Oakland County -- Online Nurse-On-Call Chat Implementation**

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	34,705	35,399	36,107	36,829	37,566	38,317	218,922
<b>Costs:</b>							
Development Services Subtotal:	103,125	1,980	1,980	1,980	1,980	1,980	113,025
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	12,000	12,000	12,000	12,000	12,000	12,000	72,000
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
<b>Annual Statistics:</b>							
Annual Total Savings	34,705	35,399	36,107	36,829	37,566	38,317	218,922
Annual Total Costs	115,125	13,980	13,980	13,980	13,980	13,980	185,025
Annual Return on Investment	(80,420)	21,419	22,127	22,849	23,586	24,337	33,897
Annual Costs/Savings Ratio	331.73%	39.49%	38.72%	37.96%	37.21%	36.49%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	34,705	70,104	106,211	143,040	180,605	218,922	218,922
Cumulative Total Costs	115,125	129,105	143,085	157,065	171,045	185,025	185,025
Cumulative Return on Investment	(80,420)	(59,001)	(36,874)	(14,025)	9,560	33,897	33,897
Cumulative Cost/Savings Ratio	331.73%	184.16%	134.72%	109.81%	94.71%	84.52%	84.52%
Year Positive Payback Achieved					Year 5		Year 5
State or Federal Mandate?							
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

**Oakland County -- Online Nurse-On-Call Chat Implementation**

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
Provide better services to the community by offering additional options to receive additional information.	Intangible Benefit					0	
The nurses will be able to assist more individuals and find additional community resources because questions will be answered in more time efficient manner.	Cost Avoidance		HR	1,040	33	34,705	1.020
Staff from other units, such as CSU, can also monitor the chat feature and answer non-medical questions to assist the NOC with the amount of calls received each year (12,000)	Intangible Benefit					0	
Faster turnover of call volume due to increased call/chat taker efficiency. Average responses can be less than 30 seconds an interaction.	Intangible Benefit					0	
						0	
						0	



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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	
Provide better services to the community by offering additional options to receive additional information.	Intangible Benefit													
The nurses will be able to assist more individuals and find additional community resources because questions will be answered in more time efficient manner.	Cost Avoidance	X	X	X	X	X	X	34,704.80	35,398.90	36,106.87	36,829.01	37,565.59	38,317	
Staff from other units, such as CSU, can also monitor the chat feature and answer non-medical questions to assist the NOC with the amount of calls received each year (12,000)	Intangible Benefit													
Faster turnover of call volume due to increased call/chat taker efficiency. Average responses can be less than 30 seconds an interaction.	Intangible Benefit													

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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
<b>Tangible Benefit:</b>							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
The nurses will be able to assist more individuals and find additional community resources because questions will be answered in more time efficient manner.	34,705	35,399	36,107	36,829	37,566	38,317	218,922
<i>Cost Avoidance Subtotal:</i>	<b>34,705</b>	<b>35,399</b>	<b>36,107</b>	<b>36,829</b>	<b>37,566</b>	<b>38,317</b>	<b>218,922</b>
<b>Intangible Benefit:</b>							
Provide better services to the community by offering additional options to receive additional information.							
Staff from other units, such as CSU, can also monitor the chat feature and answer non-medical questions to assist the NOC with the amount of calls received each year (12,000)							
Faster turnover of call volume due to increased call/chat taker efficiency. Average responses can be less than 30 seconds an interaction.							
<b>Savings Total:</b>	<b>34,705</b>	<b>35,399</b>	<b>36,107</b>	<b>36,829</b>	<b>37,566</b>	<b>38,317</b>	<b>218,922</b>

Oakland County -- Online Nurse-On-Call Chat Implementation

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	Development Svcs			625	165	103,125		x							
IT Hours - System Maintenance	Development Svcs				165	0			x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs			12	165	1,980			x	x	x	x	x	x	
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									
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		ANN	1	12,000	12,000		x							
Package Software - Maintenance	Software			1	12,000	12,000			x	x	x	x	x	x	
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 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	
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									

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	103,125.00					
IT Hours - System Maintenance	Development Svcs		0.00	0.00	0.00	0.00	0.00
IT Hours - Customer Support	Development Svcs		1,980.00	1,980.00	1,980.00	1,980.00	1,980.00
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	12,000.00					
Package Software - Maintenance	Software		12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
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						

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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						

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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						

**Oakland County -- Online Nurse-On-Call Chat Implementation**

Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	103,125						103,125
IT Hours - System Maintenance		0	0	0	0	0	
IT Hours - Customer Support		1,980	1,980	1,980	1,980	1,980	9,900
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>103,125</b>	<b>1,980</b>	<b>1,980</b>	<b>1,980</b>	<b>1,980</b>	<b>1,980</b>	<b>113,025</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
Package Software - Acquisition	12,000						12,000
Package Software - Maintenance		12,000	12,000	12,000	12,000	12,000	60,000
<i>Software Subtotal:</i>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>72,000</b>
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal:</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>115,125</b>	<b>13,980</b>	<b>13,980</b>	<b>13,980</b>	<b>13,980</b>	<b>13,980</b>	<b>185,025</b>

