

**Oakland County
Department of Information Technology
Project Scope and Approach**

Project Name: FPE Resource Planning System

Project ID: D13148RP

Leadership Group: Land					
Department: Facilities Management			Division: Facilities Planning & Engineering		
Project Sponsor: Jason Warner		Date Requested: 2/15/22		PM Customer No. 148	
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: Infrastructure and GIS			IT Team No: 1		
Project Manager/Leader: Dennis Faustich					
Account Number:	21181	Account Description:	FM&O Admin Support	Customer Name:	Facilities Mgmt
Grant Funded?		Yes <u>No</u>	Mandate? Yes <u>No</u>		
			Mandate Source:		

Project Goal

To implement a resource allocation system so that Facilities Planning & Engineering (FP&E) can more easily and accurately perform resource planning and reporting.

Business Objective

To implement a resource management solution that assists FP&E with resource planning and prioritization of projects.

To modify existing project management documentation and processes to align with new resource management solution.

Major Deliverables

- Business Requirements documentation
- Design & document System Architecture
- Implement Project management/resource allocation solution
- Reports and portlets related to actual hours worked to staff availability and other resource management metrics
- Post Implementation Support
- Disaster Recovery Toolkit and Service Center documentation, if necessary

Approach

- Develop Implementation Plan with implementation vendor
- Document Business Requirements
- Begin software configuration and setup
- Setup Application security
- Create Workflows, Portlets, and reports
- Perform data migration of existing projects (Manual entry by FM staff)

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- Develop User Acceptance Criteria
- Train users on system
- Develop User Documentation / modify existing documentation of project management processes
- Develop Disaster Recovery Toolkit and Service Center documentation
- Conduct Change Control
- Go Live
- Acquire User Acceptance Sign off

Research & Analysis

Gartner Research Recommendation - Search yielded no results

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 12

Divisions Facilities Management – Planning, and Engineering

Leadership Groups Land

Risk

Business Environment High – Product dramatically changes 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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Jason Warner	As Needed

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Project Name: FPE Resource Planning System

Project ID: D13148RP

Facilities

- FPE will be responsible for establishing its own long term project management standards and process
- FPE will be responsible for training new staff in the future

Technical

- Clarity, using the Modern UX is the identified resource management solution
- Existing vendor Rego will be involved in the implementation
- FPE's implementation will leverage OCIT's existing Clarity server infrastructure

Funding

- FPE will budget for vendors professional services and annual licensing
- FPE will budget for annual license costs

Other

- The resulting system will assist FM with:
 - Resource planning
 - Total projects/work orders assigned to each staff member
 - Total allocated vs available hours per staff member
 - Future project assignments for each staff member
 - Project and resource status reporting in hours vs dollars for both internal and customer consumption
 - Estimated vs tracked hours assigned to each project/work order
 - Accurate assessment of current and future work
 - Prioritization of projects

Priority

Constraints

- None

Exclusions

- None

Oakland County Department of Information Technology Project Scope and Approach

Project Name: FPE Resource Planning System

Project ID: D13148RP

PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours: 385
Total Estimated Technical Systems	Hours: 29
Total Estimated CLEMIS	Hours:
Total Estimated Internal Services	Hours: 94
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:
Previously Authorized Development	Hours:
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 508 Cost: \$83,820

Oakland County Department of Information Technology Project Scope and Approach

Project Name: FPE Resource Planning System

Project ID: D13148RP

PROJECT COMPLETION AUTHORIZATION

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

FPE Resource Planning System - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated
2				Hours
3		000000	PROJECT MANAGEMENT	141
4	Phase	100000	DEVELOP RFP & SELECT VENDOR	50
5	Phase	200000	DEFINE BUSINESS REQUIREMENTS	44
6	Phase	300000	DESIGN SYSTEM ARCHITECTURE	32
7	Phase	400000	IMPLEMENT VENDOR APPLICATION	129
8	Phase	500000	IMPLEMENTATION PHASE	88
9	Phase	600000	POST IMPLEMENTATION SUPPORT	24
10				508

Oakland County --FPE Resource Planning System

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:	56,588	58,286	60,035	61,836	63,691	65,601	366,037
Costs:							
Development Services Subtotal:	112,030	6,666	6,733	6,800	6,868	6,937	146,033
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	8,352	8,436	8,520	8,605	8,691	8,778	51,382
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	56,588	58,286	60,035	61,836	63,691	65,601	366,037
Annual Total Costs	120,382	15,102	15,253	15,405	15,559	15,715	197,415
Annual Return on Investment	(63,794)	43,185	44,782	46,431	48,132	49,887	168,622
Annual Costs/Savings Ratio	212.73%	25.91%	25.41%	24.91%	24.43%	23.95%	
Project Cumulative Statistics:							
Cumulative Total Savings	56,588	114,874	174,909	236,745	300,436	366,037	366,037
Cumulative Total Costs	120,382	135,484	150,736	166,141	181,700	197,415	197,415
Cumulative Return on Investment	(63,794)	(20,609)	24,173	70,604	118,735	168,622	168,622
Cumulative Cost/Savings Ratio	212.73%	117.94%	86.18%	70.18%	60.48%	53.93%	53.93%
Year Positive Payback Achieved			Year 3				Year 3
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

Oakland County --FPE Resource Planning System

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
Solution that reports in hours vs dollars aligns with management-requested status reports.	Intangible Benefit					0	
Tracking project duration, as well as hours, allows Supervisor to better understand which projects can be completed within a given time frame.	Intangible Benefit					0	
Having all project information in one location facilitates FM leadership group and Supervisor review of new project requests.	Intangible Benefit						
Having all project information in one location allows an FM leadership group and the Supervisor to prioritize projects.	Intangible Benefit						
Project Management software allows Supervisor to perform long-range planning.	Intangible Benefit						
Improved reporting functionality saves Supervisor time summarizing information for both management and customers.	Cost Avoidance		ANN	1	15,926	15,926	1.030
Eliminating paper time entry increases accuracy.	Intangible Benefit					0	
Retains historic baseline information regarding dates and original estimates.	Intangible Benefit					0	
Eliminating the copying staff members perform every 2 weeks so that Supervisor can review project status saves staff time.	Cost Avoidance		ANN	1	10,800	10,800	1.030
Supervisor's project view time would be reduced by having software that identifies issues, rather than manually reviewing prints.	Cost Avoidance		ANN	1	29,862	29,862	1.030
						0	

Oakland County --FPE Resource Planning System

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
Solution that reports in hours vs dollars aligns with management-requested status reports.	Intangible Benefit												
Tracking project duration, as well as hours, allows Supervisor to better understand which projects can be completed within a given time frame.	Intangible Benefit												
Having all project information in one location facilitates FM leadership group and Supervisor review of new project requests.	Intangible Benefit												
Having all project information in one location allows an FM leadership group and the Supervisor to prioritize projects.	Intangible Benefit												
Project Management software allows Supervisor to perform long-range planning.	Intangible Benefit												
Improved reporting functionality saves Supervisor time summarizing information for both management and customers.	Cost Avoidance	x	x	x	x	x	x	15,926.40	16,404.19	16,896.32	17,403.21	17,925.30	18,463.06
Eliminating paper time entry increases accuracy.	Intangible Benefit												
Retains historic baseline information regarding dates and original estimates.	Intangible Benefit												
Eliminating the copying staff members perform every 2 weeks so that Supervisor can review project status saves staff time.	Cost Avoidance	x	x	x	x	x	x	10,800.00	11,124.00	11,457.72	11,801.45	12,155.50	12,520.16
Supervisor's project view time would be reduced by having software that identifies issues, rather than manually reviewing prints.	Cost Avoidance	x	x	x	x	x	x	29,862.00	30,757.86	31,680.60	32,631.01	33,609.94	34,618.24

Oakland County --FPE Resource Planning System

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:							
Improved reporting functionality saves Supervisor time summarizing information for both management and customers.	15,926	16,404	16,896	17,403	17,925	18,463	103,018
Supervisor's project view time would be reduced by having software that identifies issues, rather than manually reviewing prints.	29,862	30,758	31,681	32,631	33,610	34,618	193,160
Eliminating the copying staff members perform every 2 weeks so that Supervisor can review project status saves staff time.	10,800	11,124	11,458	11,801	12,155	12,520	69,859
<i>Cost Avoidance Subtotal:</i>	56,588	58,286	60,035	61,836	63,691	65,601	366,037
Intangible Benefit:							
Solution that reports in hours vs dollars aligns with management-requested status reports.							
Tracking project duration, as well as hours, allows Supervisor to better understand which projects can be completed within a given time frame.							
Having all project information in one location facilitates FM leadership group and Supervisor review of new project requests.							
Having all project information in one location allows an FM leadership group and the Supervisor to prioritize projects.							
Project Management software allows Supervisor to perform long-range planning.							
Eliminating paper time entry increases accuracy.							
Retains historic baseline information regarding dates and original estimates.							
Savings Total:	56,588	58,286	60,035	61,836	63,691	65,601	366,037

Oakland County --FPE Resource Planning System
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		HR	508	165	83,820	1.010	x						
IT Hours - System Maintenance	Development Svcs			10	165	1,650	1.010		x	x	x	x	x	x
IT Hours - Customer Support	Development Svcs			30	165	4,950	1.010		x	x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs			0	165	0	1.010		x	x	x			x
User Hours - New Development	Development Svcs					0								
User Hours - PTNE/OT	Development Svcs					0								
Contractor Professional Services	Development Svcs		HR	182	155	28,210		x						
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	8,352	8,352		x						
Package Software - Maintenance	Software		ANN	1	8,352	8,352	1.010		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								

Oakland County --FPE Resource Planning System
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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												

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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												
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$9,751	Infrastructure		ANN												
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,446	Infrastructure		ANN												
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure		ANN												
Project Staff Training	Training														
User Training	Training														

Oakland County --FPE Resource Planning System
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	83,820.00					
IT Hours - System Maintenance	Development Svcs		1,666.50	1,683.17	1,700.00	1,717.00	1,734.17
IT Hours - Customer Support	Development Svcs		4,999.50	5,049.50	5,099.99	5,150.99	5,202.50
IT Hours - Planned Maintenance	Development Svcs		0.00	0.00	0.00		0.00
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs	28,210.00					
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						
Internet Bandwidth per MB	Hardware						
Package Software - Acquisition	Software	8,352.00					
Package Software - Maintenance	Software		8,435.52	8,519.88	8,605.07	8,691.12	8,778.04
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 --FPE Resource Planning System
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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						

Oakland County --FPE Resource Planning System
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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 --FPE Resource Planning System
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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						
Project Staff Training	Training						
User Training	Training						

Oakland County --FPE Resource Planning System
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	83,820						83,820
IT Hours - System Maintenance		1,667	1,683	1,700	1,717	1,734	8,501
IT Hours - Customer Support		5,000	5,049	5,100	5,151	5,202	25,502
IT Hours - Planned Maintenance		0	0	0		0	
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	28,210						28,210
<i>Development Services Subtotal:</i>	112,030	6,666	6,733	6,800	6,868	6,937	146,033
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
Package Software - Acquisition	8,352						8,352
Package Software - Maintenance		8,436	8,520	8,605	8,691	8,778	43,030
<i>Software Subtotal:</i>	8,352	8,436	8,520	8,605	8,691	8,778	51,382
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	120,382	15,102	15,253	15,405	15,559	15,715	197,415

Oakland County --FPE Resource Planning System
Return on Investment Analysis

Assumptions

Date	Assumption Description
07-Mar-22	A Supervisor's hourly rate is \$66.36.
07-Mar-22	An FM's project manager rate is \$60/hour.
14-Mar-22	Approximately 20 hours/month of a Supervisor's time could be saved by this solution, for $20 * \$66.36 = \$1327.20/\text{month} * 12 \text{ months} =$
14-Mar-22	\$15926.40 savings per year.
14-Mar-22	Assuming FM project managers print approximately 45 projects every 2 weeks for Supervisor's reviews. It takes approximately 10
14-Mar-22	min/project to print, for a total of $(7.5 * 2) * 12 = 180$ hours year. $180 * \$60/\text{hour} = \$10,800/\text{year}$ savings.
14-Mar-22	Assuming Supervisor currently reviews 45 projects every 2 weeks, and spends 45 minutes per project, for a total of 67.5 hours/month
14-Mar-22	$((45 * 45) * 2)$ or 810 hours/year. New software could reduce this time to 20 minutes per project, for a total of 30 hours/month, or 360
14-Mar-22	hours/year. $810 - 360 = 450$ hours saved * $\$66.36 = \$29,862/\text{year}$.
17-May-22	FPE Clarity implementation will leverage OCIT's existing cloud infrastructure
17-May-22	PMO will conduct FPE staff training as part of the initial project but FPE will be responsible for establishing its own long term project
17-May-22	management standards, processes and training.