Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Accela Foods Implementation   **Project ID: D50162AI**

Leadership Group: Land		
Department: Health & Human Services	**Division:** Health	
Project Sponsor: Sara Stoddard	**Date Requested:** 2/10/2020	**PM Customer No.** 162
Request Type: ***New Development*** Enhancement Customer Support Planned System Maintenance or Upgrade		
IT Team Name: Public & Environmental Services	**IT Team No:** 5	
Project Manager/Leader: Scott Kaiser		
Account Number: 84300	**Account Description:** EHealth Program	**Customer Name:** Health
Grant Funded? Yes **No**	**Mandate?** Yes **No**	

Project Goal

To configure and implement the foods licensing and inspection program in Accela so that the Sanitarians can perform and track their inspections in a consolidated system for all Environmental Health activities.

Business Objective

Partner with an authorized Accela implementer to replicate and enhance current business processes for the foods team. Configure Accela for food licensing and inspection, migrate legacy E-Health data, train staff, test, and utilize the system. Retire the legacy Environmental Health application.

Major Deliverables
- Create and execute an RFP
- Detailed Project Plan
- Application and/or System Requirements
- Technical Architecture Diagram
- User Acceptance Test Plan
- Implementation Plan
- Training/User Manual(s)
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Approach
- Write the RFP
- Review RFP responses
- Request and attend demonstrations
- Select a vendor/implementor

Project Name: Accela Foods Implementation   **Project ID: D50162AI**

- Perform contract negotiations
- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer
- Document system requirements
- Determine and document system architecture and diagram
- Conduct Tech Review
- Develop Implementation Plan
- Configure new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Research & Analysis

Gartner Research Recommendation – Research conducted, nothing found

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users   Health Division staff, restaurant owners and general public

Divisions   Health Division

Leadership Groups   Land Leadership Group

Risk

Business Environment   *High* – Solution could dramatically change existing business processes

Technical Environment   *Medium* – previously implemented technologies, new requirements.

Project Name: Accela Foods Implementation   **Project ID: D50162AI**

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:	Sara Stoddard	As needed

Facilities

-

Technical

-

Funding

-

Other

- The State of Michigan Department of Agriculture has successfully implemented Accela for Food Inspections.

Priority

-

Constraints

-

Exclusions

- GIS and CAMS integration and development is not in scope

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Accela Foods Implementation   **Project ID: D50162AI**

PROJECT PHASE AUTHORIZATION

Phase(s): ALL			
Total Estimated Application Services	**Hours:** 1,605		
Total Estimated Technical Systems	**Hours:** 87		
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:**		
Preliminary Estimated Development for Future Phases	**Hours:**		
Grand Total Estimated Development	**Hours: 1,692**	**Cost:** $279,180	

Project Name: Accela Foods Implementation   **Project ID: D50162AI**

PROJECT COMPLETION AUTHORIZATION

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

Accela Foods Implementation - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated Hours	Estimate Notes
1					
2					
3	3	000000	PROJECT MANAGEMENT	476	
4	Phase	100000	DEVELOP RFP & SELECT VENDOR	226	
5	Phase	200000	DEFINE BUSINESS REQUIREMENTS	78	
6	Phase	300000	DESIGN SYSTEM ARCHITECTURE	30	
7	Phase	400000	IMPLEMENT VENDOR APPLICATION	576	
8	Phase	500000	IMPLEMENTATION PHASE	207	
9	Phase	600000	POST IMPLEMENTATION SUPPORT	99	
10				1,692	

Oakland County -- Accela Foods Implementation

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:	122,685	123,912	125,151	126,402	127,667	128,943	754,760
Costs:							
Development Services Subtotal:	579,180	33,330	26,931	34,000	27,472	34,683	735,596
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	75,780	76,538	77,303	78,076	78,857	79,646	466,200
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	122,685	123,912	125,151	126,402	127,667	128,943	754,760
Annual Total Costs	654,960	109,868	104,234	112,076	106,329	114,329	1,201,796
Annual Return on Investment	(532,275)	14,044	20,917	14,326	21,338	14,614	(447,036)
Annual Costs/Savings Ratio	533.85%	88.67%	83.29%	88.67%	83.29%	88.67%	
Project Cumulative Statistics:							
Cumulative Total Savings	122,685	246,597	371,748	498,150	625,817	754,760	754,760
Cumulative Total Costs	654,960	764,828	869,062	981,138	1,087,467	1,201,796	1,201,796
Cumulative Return on Investment	(532,275)	(518,231)	(497,314)	(482,987)	(461,650)	(447,036)	(447,036)
Cumulative Cost/Savings Ratio	533.85%	310.15%	233.78%	196.96%	173.77%	159.23%	159.23%
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 -- Accela Foods 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
Reduced IT effort to change, update, and support the current E-Health.	Cost Avoidance		HR	377	165	62,205	1.01
Reduced IT system maintenance for the existing E-Health.	Cost Avoidance		HR	112	165	18,480	1.01
Reduced clerical staff time to answer phone calls regarding permit status and process due to lack of a public self service portal in the current E-Health system.	Cost Avoidance		HR	300	28	8,400	1.01
Use of Accela implementer to configure the system versus Health resources would be more efficient to ensure a thorough and comprehensive implementation.	Cost Avoidance		HR	960	35	33,600	1.01
Improved user experience using one system to review complaints from land/water and foods through Accela.	Intangible Benefit					0	
Simplified access to complete reports from one system for all EH services.	Intangible Benefit					0	
Increased citizen engagement with ability to apply, track, and report issues using the Accela Citizen Access application of for all EH needs.	Intangible Benefit					0	
Streamline support and contract management with Accela as sole vendor of comprehensive system	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- Accela Foods Implementation

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
Reduced IT effort to change, update, and support the current E-Health.	Cost Avoidance	x	x	x	x	x	x	62,205.00	62,827.05	63,455.32	64,089.87	64,730.77	65,378
Reduced IT system maintenance for the existing E-Health.	Cost Avoidance	x	x	x	x	x	x	18,480.00	18,664.80	18,851.45	19,039.96	19,230.36	19,423
Reduced clerical staff time to answer phone calls regarding permit status and process due to lack of a public self service portal in the current E-Health system.	Cost Avoidance	X	X	X	X	X	X	8,400.00	8,484.00	8,568.84	8,654.53	8,741.07	8,828
Use of Accela implementer to configure the system versus Health resources would be more efficient to ensure a thorough and comprehensive implementation.	Cost Avoidance	X	X	X	X	X	X	33,600.00	33,936.00	34,275.36	34,618.11	34,964.29	35,314
Improved user experience using one system to review complaints from land/water and foods through Accela.	Intangible Benefit												
Simplified access to complete reports from one system for all EH services.	Intangible Benefit												
Increased citizen engagement with ability to apply, track, and report issues using the Accela Citizen Access application of for all EH needs.	Intangible Benefit												
Streamline support and contract management with Accela as sole vendor of comprehensive system	Intangible Benefit												

Oakland County -- Accela Foods Implementation

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:							
Reduced IT effort to change, update, and support the current E-Health.	62,205	62,827	63,455	64,090	64,731	65,378	382,686
Reduced IT system maintenance for the existing E-Health.	18,480	18,665	18,851	19,040	19,230	19,423	113,689
Reduced clerical staff time to answer phone calls regarding permit status and process due to lack of a public self service portal in the current E-Health system.	8,400	8,484	8,569	8,655	8,741	8,828	51,677
Use of Accela implementer to configure the system versus Health resources would be more efficient to ensure a thorough and comprehensive implementation.	33,600	33,936	34,275	34,618	34,964	35,314	206,708
Cost Avoidance Subtotal:	*122,685*	*123,912*	*125,151*	*126,402*	*127,667*	*128,943*	*754,760*
Intangible Benefit:							
Improved user experience using one system to review complaints from land/water and foods through Accela.							

Oakland County -- Accela Foods Implementation

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Simplified access to complete reports from one system for all EH services.							
Increased citizen engagement with ability to apply, track, and report issues using the Accela Citizen Access application of for all EH needs.							
Streamline support and contract management with Accela as sole vendor of comprehensive system							
Savings Total:	*122,685*	*123,912*	*125,151*	*126,402*	*127,667*	*128,943*	*754,760*

Oakland County -- Accela Foods 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		HR	1,692	165	279,180		x					
IT Hours - System Maintenance	Development Svcs		HR	40	165	6,600	1.01		x	x	x	x	x
IT Hours - Customer Support	Development Svcs		HR	120	165	19,800	1.01		x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs		HR	40	165	6,600	1.01		x		x		x
User Hours - New Development	Development Svcs					0							
User Hours - PTNE/OT	Development Svcs					0							
Contractor Professional Services	Development Svcs		EA	1	300,000	300,000		x					
PC System - Acquisition	Hardware				687	0							
PC System - Maintenance	Hardware				2,936	0							
Notebook - Acquisition	Hardware				1,115	0							
Notebook - Maintenance	Hardware				3,024	0							
Tablet Notebook - Acquisition	Hardware				1,421	0							
Tablet Notebook - Maintenance	Hardware				2,800	0							
Laserprinter - Acquisition	Hardware				1,432	0							
Laserprinter - Maintenance	Hardware				1,408	0							
PC Maintenance User Owned	Hardware				2,720	0							
Printer Maintenance User Owned	Hardware				1,264	0							
File Space (100GB)	Hardware				23	0							
Package Software - Acquisition	Software					0							
Package Software - Maintenance	Software		EA	30	2,526	75,780	1.01	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		EA			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 -- Accela Foods Implementation

Date: 07/02/2020

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
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 -- Accela Foods 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
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 -- Accela Foods 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
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							

Oakland County -- Accela Foods Implementation

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	279,180.00					
IT Hours - System Maintenance	Development Svcs		6,666.00	6,732.66	6,799.99	6,867.99	6,936.67
IT Hours - Customer Support	Development Svcs		19,998.00	20,197.98	20,399.96	20,603.96	20,810.00
IT Hours - Planned Maintenance	Development Svcs		6,666.00		6,799.99		6,936.67
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs	300,000.00					
PC System - Acquisition	Hardware						
PC System - Maintenance	Hardware						
Notebook - Acquisition	Hardware						
Notebook - Maintenance	Hardware						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware						
Laserprinter - Acquisition	Hardware						
Laserprinter - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
File Space (100GB)	Hardware						
Package Software - Acquisition	Software						
Package Software - Maintenance	Software	75,780.00	76,537.80	77,303.18	78,076.21	78,856.97	79,645.54
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						

REV: May 21, 2018

Oakland County -- Accela Foods Implementation

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						

Oakland County -- Accela Foods Implementation

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 -- Accela Foods Implementation

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						

Oakland County -- Accela Foods Implementation

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	279,180						279,180
IT Hours - System Maintenance		6,666	6,733	6,800	6,868	6,937	34,003
IT Hours - Customer Support		19,998	20,198	20,400	20,604	20,810	102,010
IT Hours - Planned Maintenance		6,666		6,800		6,937	20,403
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	300,000						300,000
Development Services Subtotal:	*579,180*	*33,330*	*26,931*	*34,000*	*27,472*	*34,683*	*735,596*
Hardware:							
Hardware Subtotal:							
Software:							
Package Software - Maintenance	75,780	76,538	77,303	78,076	78,857	79,646	466,200
Software Subtotal:	*75,780*	*76,538*	*77,303*	*78,076*	*78,857*	*79,646*	*466,200*
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							

Oakland County -- Accela Foods Implementation

Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Costs Total:	654,960	109,868	104,234	112,076	106,329	114,329	1,201,796

Assumptions

Date	Assumption Description
19-Feb-20	IT support and maintenance savings estimates from actuals posted 10/1/18-9/30/19 for fiscal year 2019.
05-Mar-20	Cost Savings for implementation are based on health resources participating in project but not configuring application. After further understanding of the applications configuration complexity, it was determined an implementer was a more efficient route for deploying Foods in Accela.
08-Jun-20	No new software will be purchased. The additional software costs will be affiliated with increased maintenance for the new users.
26-Jun-20	Based the contracted services fee on the current land and water implementation. Although no mapping need, the food program permitting process is more complex.
29-Jun-20	Data conversion will be partially performed by OCIT to migrate EH legacy data to Accela staging tables. The implementation vendor will validate the data and ensure it is migrated from the staging tables to the Accela cloud.
02-Jul-20	We expect to have an export/batch file processed from Accela to allow a data integration with the foods inspections results app.
02-Jul-20	Documents attached to the permit/inspection records will be stored in the Accela cloud as part of our app licensing.
02-Jul-20	Accela will provide SOC2 Reports as needed to reduce the need to future security scans. A signed NDA is on file for the reports.
02-Jul-20	Existing EH data is to be converted and migrated into Accela. IT may retain the existing EH Oracle db for supplemental historical reference.
02-Jul-20	The hours estimated for IT effort include time for data conversion. This includes the scripting necessary to migrate the existing EH Oracle data into the Accela staging database.
02-Jul-20	The vendor RFP phase could kick off January 2021 with a complete contract by summer 2021.
09-Jul-20	30 additional seats of Accela would be added to the existing support and maintenance contract to accommodate the Foods sanitarians. $2526/lic/yr