Project Name: CLEMIS Admin Application Project ID: DF1183AA

Leadership Group: CLE	MIS				
Department: Information	Technology		Division: CLE	MIS	
Project Sponsor: Jeff Ne	esmith	Date Reque	ested: 6/12/20	PM Custom	ner No. 183
Request Type:	New Develop	oment	Enhancem	ent Cu	ıstomer Support
	Planned Sys	tem Mainten	ance or Upgrade		
IT Team Name: Public Sa	afety Applicatio	ns	IT Team No: F		
Project Manager/Leader	: Brian Smith /	Deb Nolen			
Account Number: 63500	Account Description:	CLEMIS	Fund	Customer Name:	CLEMIS
Grant Funded? Yes	<u>No</u>		Mandate?	Yes	<u>No</u>
			Mandate Source:		

Project Goal

To develop and implement a new CLEMIS Agency Administration application so that the current application can be upgraded and rewritten to utilize newer technologies to be robust, scalable, and to meet the needs of CLEMIS administration.

Business Objective

Improve user productivity and efficiency by implementing an administration application that can manage all agency and user accounts in a robust database. This will replace the current manual process and have improved reporting and billing capabilities.

Major Deliverables

- Detailed Project Plan with WBS
- Business Requirements Documents
- Functional testing
- Implementation Plan
- Training/User Manual
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents
- Rewrite Application

Approach

- Integrated new application with other CLEMIS products and applications
- Rewrite the Current Billing Application
- Develop Detailed Project Plan
- Document system requirements

Project Name: CLEMIS Admin Application Project ID: DF1183AA

- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Develop Implementation Plan
- Develop 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

Nothing found

Benefits

See Return on Investment (ROI) Analysis Document

<u>Impact</u>

Number of Users CLEMIS Admin: < 20

Divisions CLEMIS

Leadership Groups CLEMIS

Risk

Business Environment Medium - Project will require some changes to existing business

processes.

Technical Environment Low - Proven and previously implemented technologies

Project Name: CLEMIS Admin Application Project ID: DF1183AA **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: <u>Name</u> **Hours per Day** Project Sponsor: Jeff Nesmith As Needed **Facilities Technical Funding** Other • Coordination with the developers of the CAD system to ensure seamless integration between the systems **Priority** 10 **Constraints Exclusions**

Project Name: CLEMIS Admin Application Project ID: DF1183AA

PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Application Services	Hours:	
Total Estimated Technical Systems	Hours: 33	
Total Estimated CLEMIS	Hours: 2056	
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: 2,089	Cost: \$344,685

Project Name: CLEMIS Admin Application Project ID: DF1183AA

PROJECT COMPLETION AUTHORIZATION

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

CLEMIS Admin Application - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
CO	3	000000	PROJECT MANAGEMENT	591	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	382	
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	239	
6	Phase	500000	DEVELOP APPLICATION	663	
7	Phase	600000	IMPLEMENTATION PHASE	166	
8	Phase	800000	POST IMPLEMENTATION SUPPORT	48	
8		1 8		2,089	

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:	17,820	18,176	18,540	18,911	19,289	19,675	112,411
Costs:							
Development Services Subtotal:	344,685	16,500	9,900	16,500	9,900	16,500	413,985
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal	32,032	32,032	32,032	32,032	32,032	28,228	188,388
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	17,820	18,176	18,540	18,911	19,289	19,675	112,411
Annual Total Costs	376,717	48,532	41,932	48,532	41,932	44,728	602,373
Annual Return on Investment	(358,897)	(30,356)	(23,392)	(29,621)	(22,643)	(25,053)	(489,962)
Annual Costs/Savings Ratio	2114.01%	267.01%	226.17%	256.64%	217.39%	227.34%	(100,002)
Project Cumulative Statistics:							
Cumulative Total Savings	17,820	35,996	54,536	73,447	92,736	112,411	112,411
Cumulative Total Costs	376,717	425,249	467,181	515,713	557,645	602,373	602,373
Cumulative Return on Investment	(358,897)	(389,253)	(412,645)	(442,266)	(464,909)	(489,962)	(489,962)
Cumulative Cost/Savings Ratio	2114.01%	1181.37%	856.64%	702.16%	601.33%	535.87%	535.87%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							NOTATBAOK
Signatures:							
Benefits Reviewed By Project Sponsor				Date:			
Costs (including IT Resources) Reviewed By Information Technology Project Manager				Date:			
						_	

Return on Investment Analysis

Savings Detail

Panafit/Savinga Description	Project Savings	Budget Cetegory/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Benefit/Savings Description Automating the workflow process will	Category	Budget Category/Funding Source	Desc	Units	Ullit	Total Savings	Multiplier
save office staff an estimated 5 hours							
per month.	Cost Avoidance			60	165	9,900	1.020
Improved user support by providing	Cost Avoidance			00	100	9,900	1.020
more accurate billing information will							
reduce user support calls regarding							
billing.	Cost Avoidance			48	165	7,920	1.020
Upgrated technology will reduce the	Cost Avoidance			40	103	1,920	1.020
security risk of unsupported software	Intangible Benefit					0	
Improved reporting capabilities will	Thangible Bellett					0	
reduce customer time.	Intangible Benefit					0	
Upgraded application will meet the	intangible Belletit						
current IT standards	Intangible Benefit					0	
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Return on Investment Analysis

Savings Detail

		Af	fect	s Pı	oje	ct R	OI?		Po	tential Savir	ngs Extension	ons	
Benefit/Savings Description	Project Savings Category	Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y 3	Y4	Y5	Y6
Automating the workflow process will	İ		İ			T	T			i I			
save office staff an estimated 5 hours													
per month.	Cost Avoidance	Х	Х	х	Х	Х	х	9,900.00	10,098.00	10,299.96	10,505.96	10,716.08	10,930
Improved user support by providing			ļ	-									
more accurate billing information will							į						
reduce user support calls regarding			ĺ		-		-	7 000 00	0.070.40	0.000.0-	0 404 77		0.744
billing. Upgrated technology will reduce the	Cost Avoidance	Х	Х	Х	х	Х	х	7,920.00	8,078.40	8,239.97	8,404.77	8,572.86	8,744
security risk of unsupported software	Intensible Penefit						-				į		
Improved reporting capabilities will	Intangible Benefit		-	 	}_	-	┼						
reduce customer time.	Intangible Benefit		ļ	•							İ		
Upgraded application will meet the	Intangible beliefit		<u> </u>	<u> </u>	-	├	+						
current IT standards	Intangible Benefit		į		į		İ						
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Oakland County -- CLEMIS Admin Application 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 Banafita Subtatal							
Tangible Benefits Subtotal:							
Cost Avoidance:							
Automating the workflow process will save							
office staff an estimated 5 hours per month.	9,900	10,098	10,300	10,506	10,716	10,930	62,450
Improved user support by providing more accurate billing information will reduce user							
support calls regarding billing.	7,920	8,078	8,240	8,405	8,573	8,744	49,960
	.,	-,-:-	2,2.1	2,122	2,212	2,7 1 1	.0,000
Cost Avoidance Subtotal:	17,820	18,176	18,540	18,911	19,289	19,675	112,411
Internalible Demofits							
Intangible Benefit: Upgrated technology will reduce the security							
risk of unsupported software							
Improved reporting capabilities will reduce							
customer time.							
Upgraded application will meet the current IT							
standards							
Savings Total:	17,820	18,176	18,540	18,911	19,289	19,675	112,411

Return on Investment Analysis

Cost Detail

								Af	fect	s Pr	ojec	ct R	OI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual			1		-	[]
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs			2,089	165	344,685		Х	<u> </u>		<u> </u>		
IT Hours - System Maintenance	Development Svcs			20	165	3,300			х	x		x	Х
IT Hours - Customer Support	Development Svcs			40	165	6,600			х	x	х	x	х
IT Hours - Planned Maintenance	Development Svcs			40	165	6,600			х		х		х
User Hours - New Development	Development Svcs					0						1	
User Hours - PTNE/OT	Development Svcs					0							
CLEMIS New Development -									ĺ	ĺ	ĺ	ĺ	
Contractor Professional Services	Development Svcs					0					İ		
PC System - Acquisition	Hardware				687	0							
PC System - Maintenance	Hardware				2,936	0			İ	ļ	İ	!	
Notebook - Acquisition	Hardware				1,115	0						1	
Notebook - Maintenance	Hardware				3,024	0						ĺ	
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				ĺ		ĺ	
Printer Maintenance User Owned	Hardware				1,264	0						-	
File Space (100GB)	Hardware		ANN		23	0						1	
Package Software - Acquisition	Software					0							
Package Software - Maintenance	Software					0			İ		İ	1	
Business Objects Access	Software					0						ĺ	
Term Emulation SFTW-Acquisition	Software					0							
Term Emulation SFTW-Maintenance	Software					0							
Server - Acquisition/Upgrade	Infrastructure				8,000	0							
Server - Maintenance	Infrastructure			4	360	1,440		х	х	x	Х	x	Х
Server Sftwre - Acquisition/Upgrade	Infrastructure			4	335	1,340		х	Х	x	Х	x	Х
Server Sftwre - Maintenance	Infrastructure					0							
Server Rack Mount	Infrastructure				400	0							
Oracle Enterprise Software Purchase -										i		İ	
Per Processor (4 Cores) - Requires										-	ļ		
Annual Support Below	Infrastructure				42,280	0						1	
Oracle Enterprise Software Support -									İ		İ		
Per Processor (4 Cores)	Infrastructure				9,293	0	1.030			<u> </u>			

Return on Investment Analysis

Cost Detail

								Af	fect	s Pr	roje	t R	OI?
01.	Project Cost	Budget Category/Funding	Unit		Rate per	T. (.) 0(Annual						\ <u>\</u>
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y 1	1 12	Y 3	¦ Y 4	¦ ¥5	Y6
SQL Server Enterprise Software													
Purchase - Per Processor (4 cores) -									į				
Purchased Sept 2019-Aug 2020 -									į		1	ĺ	
Includes Support thru Aug 2022	Infrastructure				16,985	0			<u> </u>		1		
SQL Server Enterprise Software													
Purchase - Per Processor (4 cores) -													
Purchased Sept 2020-Aug 2021 -													
Includes Support thru Aug 2022	Infrastructure			2	12,724	25,448		х	х	х	х	х	х
SQL Server Enterprise Software									İ			İ	
Purchase - Per Processor (4 cores) -									İ	İ	•	ĺ	
Purchased Sept 2021-Aug 2022 -									İ	1		1	
Includes Support thru Aug 2022	Infrastructure				8,463	0					-	1	!
SQL Server Enterprise - Support, Per									l		1		
Processor (4 cores) - Sept 2022 and													
Beyond	Infrastructure				4,261	0			į				i
SQL Server Standard Software											1		
Purchase - Per Processor (4 cores) -												ĺ	!
Purchased Sept 2019-Aug 2020 -									!		-		
Includes Support thru Aug 2022	Infrastructure				4,429	0							
SQL Server Standard Software											1		
Purchase - Per Processor (4 cores) -									İ	1	1	1	
Purchased Sept 2020-Aug 2021 -									İ	İ			
Includes Support thru Aug 2022	Infrastructure				3,317	0							
SQL Server Standard Software													
Purchase - Per Processor (4 cores) -											•	į	
Purchased Sept 2021-Aug 2022 -									İ				(I
Includes Support thru Aug 2022	Infrastructure				2,205	0			į	İ	•	ĺ	
SQL Server - Standard Support, Per									İ	İ	1		
Processor (4 cores) - Sept 2022 and									ļ		-		
Beyond	Infrastructure				1,112	0							
Websphere Basic Per Processor											1		
Single/Dual Core - Includes Year 1									į				
Maintenance	Infrastructure				3,506	0			İ		1	İ	

Return on Investment Analysis

Cost Detail

								Af	fect	s Pr	ojec	t ROI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual					-
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5 Y6
l												
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						-
Dedicated Virtual Server	Infrastructure		ANN		4,150	0						
Extra Small - 2 Core 8GB RAM, 500GB												
Drive, 10 GB NIC - Cloud/Virtual =												Ì
\$601 On Premise Physical Server =												
N/A	Infrastructure		ANN			0						
Small - 4 Core 16GB RAM, 500GB												
Drive, 10 GB NIC - Cloud/Virtual =												İ
\$951 On Premise Physical Server =												İ
\$9,288	Infrastructure		ANN	4	951	3,804		х	Х	x	х	x
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					, 1	

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
Extra Large - 40 Core 160GB RAM,								
500GB Drive, 10 GB NIC -								1
Cloud/Virtual = \$7,564 On Premise								
Physical Server = \$12,906	Infrastructure		ANN			0		1

Return on Investment Analysis

Cost Detail

	Potential Cost Extensions								
	Project Cost			ļ	l	-			
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs	344,685.00		ļ	l				
IT Hours - System Maintenance	Development Svcs		3,300.00	3,300.00	3,300.00	3,300.00	3,300.00		
IT Hours - Customer Support	Development Svcs		6,600.00	6,600.00	6,600.00	6,600.00	6,600.00		
IT Hours - Planned Maintenance	Development Svcs		6,600.00		6,600.00		6,600.00		
User Hours - New Development	Development Svcs								
User Hours - PTNE/OT	Development Svcs								
CLEMIS New Development -				Î	Ì				
Contractor Professional Services	Development Svcs			İ		İ			
PC System - Acquisition	Hardware			ļ					
PC System - Maintenance	Hardware								
Notebook - Acquisition	Hardware								
Notebook - Maintenance	Hardware			Î					
Tablet Notebook - Acquisition	Hardware								
Tablet Notebook - Maintenance	Hardware			ļ	l				
Laserprinter - Acquisition	Hardware								
Laserprinter - Maintenance	Hardware								
PC Maintenance User Owned	Hardware								
Printer Maintenance User Owned	Hardware			İ		l			
File Space (100GB)	Hardware			ļ					
Package Software - Acquisition	Software								
Package Software - Maintenance	Software								
Business Objects Access	Software				İ	ĺ			
Term Emulation SFTW-Acquisition	Software			ļ					
Term Emulation SFTW-Maintenance	Software								
Server - Acquisition/Upgrade	Infrastructure								
Server - Maintenance	Infrastructure	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00		
Server Sftwre - Acquisition/Upgrade	Infrastructure	1,340.00	1,340.00	1,340.00	1,340.00	1,340.00	1,340.00		
Server Sftwre - Maintenance	Infrastructure			ļ					
Server Rack Mount	Infrastructure			İ					
Oracle Enterprise Software Purchase -									
Per Processor (4 Cores) - Requires									
Annual Support Below	Infrastructure								
Oracle Enterprise Software Support -					l				
Per Processor (4 Cores)	Infrastructure								

Return on Investment Analysis

Cost Detail

	1	Potential Cost Extensions								
	Project Cost		!			ĺ	[
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6			
SQL Server Enterprise Software				<u> </u>	1					
Purchase - Per Processor (4 cores) -										
Purchased Sept 2019-Aug 2020 -										
Includes Support thru Aug 2022	Infrastructure									
SQL Server Enterprise Software				 						
Purchase - Per Processor (4 cores) -				•						
Purchased Sept 2020-Aug 2021 -										
Includes Support thru Aug 2022	Infrastructure	25,448.00	25,448.00	25,448.00	25,448.00	25,448.00	25,448.00			
SQL Server Enterprise Software										
Purchase - Per Processor (4 cores) -										
Purchased Sept 2021-Aug 2022 -				•						
Includes Support thru Aug 2022	Infrastructure									
SQL Server Enterprise - Support, Per			 	 						
Processor (4 cores) - Sept 2022 and				<u> </u>						
Beyond	Infrastructure									
SQL Server Standard Software										
Purchase - Per Processor (4 cores) -										
Purchased Sept 2019-Aug 2020 -				<u> </u>						
Includes Support thru Aug 2022	Infrastructure			<u> </u>						
SQL Server Standard Software										
Purchase - Per Processor (4 cores) -				į						
Purchased Sept 2020-Aug 2021 -										
Includes Support thru Aug 2022	Infrastructure									
SQL Server Standard Software										
Purchase - Per Processor (4 cores) -										
Purchased Sept 2021-Aug 2022 -				į						
Includes Support thru Aug 2022	Infrastructure									
SQL Server - Standard Support, Per										
Processor (4 cores) - Sept 2022 and										
Beyond	Infrastructure			į						
Websphere Basic Per Processor										
Single/Dual Core - Includes Year 1										
Maintenance	Infrastructure									

Return on Investment Analysis

Cost Detail

		Potential Cost Extensions					
	Project Cost						
Cost Description	Category	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	mmadir dotaro						
(External Web Applications Only)	Infrastructure		ļ				
App Code Directories on Consolidated	mmadir dotar o						
IIS Server (Virtual)	Infrastructure		ļ				
Dedicated Virtual Server	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB							
Drive, 10 GB NIC - Cloud/Virtual =							
\$601 On Premise Physical Server =							
N/A	Infrastructure						
Small - 4 Core 16GB RAM, 500GB	minada dotaro						
Drive, 10 GB NIC - Cloud/Virtual =							
\$951 On Premise Physical Server =			ļ				
\$9,288	Infrastructure	3,804.00	3,804.00	3,804.00	3,804.00	3,804.00	
Medium - 8 Core 32GB RAM, 500GB	illinada adtaro	0,001.00	0,001.00	0,001.00	0,001.00	0,001.00	
Drive, 10 GB NIC - Cloud/Virtual =			į				
\$1,702 On Premise Physical Server =			İ				
\$9,751	Infrastructure						
Large - 16 Core 64GB RAM, 500GB							
Drive, 10 GB NIC - Cloud/Virtual =							
\$3,167 On Premise Physical Server =							
\$10,446	Infrastructure						
Ψ 10,770	Inmastructure	l i	i	<u> </u>	i		

Return on Investment Analysis

Cost Detail

		Potential Cost Extensions							
Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y5	Y6		
Extra Large - 40 Core 160GB RAM,			1	!	:	!	<u> </u>		
500GB Drive, 10 GB NIC -							<u> </u>		
Cloud/Virtual = \$7,564 On Premise							<u> </u>		
Physical Server = \$12,906	Infrastructure						<u> </u>		

REV: March 27, 2020

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	344,685						344,685
IT Hours - System Maintenance		3,300	3,300	3,300	3,300	3,300	16,500
IT Hours - Customer Support		6,600	6,600	6,600	6,600	6,600	33,000
IT Hours - Planned Maintenance		6,600		6,600		6,600	19,800
User Hours - New Development							
User Hours - PTNE/OT							
CLEMIS New Development - Contractor							
Professional Services							
Development Services Subtotal:	344,685	16,500	9,900	16,500	9,900	16,500	413,985
Hardware:							
Hardware Subtotal:							
Software:							
John Ware.							
Software Subtotal:							
Infrastructure:	4 440	4 440	4 440	4 440	4 440	4 440	0.040
Server - Maintenance	1,440	1,440	1,440	1,440	1,440	1,440	8,640
Server Sftwre - Maintenance	1,340	1,340	1,340	1,340	1,340	1,340	8,040
SQL Server Enterprise Software Purchase -							
Per Processor (4 cores) - Purchased Sept							
2020-Aug 2021 - Includes Support thru Aug	05.440	05.440	05.440	05.440	05.440	05.440	450.000
2022	25,448	25,448	25,448	25,448	25,448	25,448	152,688
Small - 4 Core 16GB RAM, 500GB Drive, 10							
GB NIC - Cloud/Virtual = \$951 On Premise	0.004	0.004	0.004	0.004	0.004		40.000
Physical Server = \$9,288	3,804	3,804	3,804	3,804	3,804		19,020

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Return on Investment Analysis

Cost Summary

	Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Infrastruct	ure Subtotal	32,032	32,032	32,032	32,032	32,032	28,228	188,388
Training:								
Training S	ubtotal:							
Other:								
Other Sub	total:							
Costs Total:		376,717	48,532	41,932	48,532	41,932	44,728	602,373

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Return on Investment Analysis

Assumptions

Date	Assumption Description
29-May-20	Assuming that 5 hours per month will saved and allow staff to focus on other tasks.
29-May-20	Assuming that 4 hours per month will be saved by a reduction of calls to user support regarding invoicing.
29-May-20	Assuming the savings are at the average hourly rate of \$165 per hour.

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