

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name:** Cloud Program

**Project ID:** TT2186CP

<b>Leadership Group:</b> Information Technology Steering Committee			
<b>Department:</b> Information Technology		<b>Division:</b> Technical Services and Networking	
<b>Project Sponsor:</b> EJ Widun	<b>Date Requested:</b> 6/09/2022	<b>PM Customer No.</b> 186	
<b>Request Type:</b> New Development			
<b>IT Team Name:</b> Enterprise Architecture		<b>IT Team No:</b> T	
<b>Project Manager/Leader:</b> Mike Zemina			
<b>Account Number:</b> 17030	<b>Account Description:</b> Technical Services and Networking	<b>Customer Name:</b> Information Technology	
<b>Grant Funded?</b> No		<b>Mandate?</b> No	

## Project Goal

To continue the improvement, strategic execution and delivery of the Oakland County Cloud environment so that the county can achieve productivity utilizing the Cloud environment.

## Business Objective

The Cloud RFP project is to determine the vendor to use for the contract, this project is a continuation to establish contract with the vendor along with operational changes needed which further enhances the Oakland County Cloud environment.

### **Major Deliverables**

1. Establish contract with awarded vendor.
2. Develop and establish alternative to:
  - 2.1. Park my Cloud
  - 2.2. PRTG monitoring
  - 2.3. Backups (Strategic Controls/Monitors)
  - 2.4. Billing Migration
  - 2.5. SPLA licenses
3. Develop Cloud Automation with Cloud Tag auditing
4. Implement Cloud 53 routing migration

### **Approach**

1. Contract finalization for Cloud RFP
2. Determine approach regarding buy vs. build for:
  - 2.1. Park my Cloud
  - 2.2. PRTG monitoring
  - 2.3. Backups (Strategic Controls/Monitors)

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3. Create RFP and evaluation criteria for SPLA licenses with contract finalization
4. Create needed steps for Billing Migration
5. Develop Cloud Tag auditing steps
6. Finalize and implement the Cloud 53 routing migration

## **Research & Analysis**

### **IT Research & Advisory Services Recommendation:**

Info-Tech has outlined what an organization should develop for a vision for making the most of the cloud for an organization. The research is presented to help with: Identifying workloads that are good candidates for the cloud, Outline and mitigate risks, Define the organization's cloud archetype, Map initiatives on a roadmap, and Communicate the cloud vision to stakeholders. The phases are presented below.

#### **Phase 1: Determine the Value of Cloud for Your Organization**

##### **Deliverables:**

- Model that shows value of cloud for your organization

#### **Phase 2: Determine Cloud Value and Action Plan for Workloads**

##### **Deliverables:**

- Cloud value for each workload
- Action plan evaluation for each workload
- Cloud risks for each workload
- Prioritization matrix
- Service-level objectives

#### **Phase 3: Address Risks and Roadblocks**

##### **Deliverables:**

- Register of cloud risks
- Risk mitigation initiatives

#### **Phase 4: Clarify Vision and Roadmap Initiatives**

##### **Deliverables:**

- Cloud archetype
- Initiative roadmap
- Action plan statement
- Goal statement
- Cloud vision presentation

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In addition to the cloud vision, Info-Tech has made a statement regarding cloud cost management:

"Public cloud services have enabled a rapid increase in the pace of IT delivery by providing engineering teams with on-demand self-service and rapid elasticity. These capabilities come at an additional cost, however. Without appropriate governance, organizations will quickly see their AWS costs spiral out of control. Someone may have to explain to an executive how a developer, who can't use the organization's funds to purchase office supplies without an approved purchase order, was allowed to run up a multi-thousand-dollar bill on the company's card. Organizations need to change their way of working to ensure they obtain value from AWS without overpaying. This means striking a balance between a self-service free-for-all, and traditional centralized oversight and approval of cloud spend."

The approach is

- Assess cloud cost management capabilities.
- Define roles and responsibilities and establish accountability.
- Establish visibility.
- Develop processes and procedures.
- Build a process improvement and implementation plan.

An Info-Tech insight regarding cost optimization: "Organizations must build cost optimization into their way of working to get full value from AWS."

## **Benefits**

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

## **Impact**

<b>Number of Users</b>	All
<b>Divisions</b>	All
<b>Leadership Groups</b>	All

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**Risk**

**Business Environment**      Medium – Project will require some changes to existing business  
**Technical Environment**      Medium – Project will require some changes to existing  
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:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor	EJ Widun	As Needed
CTO	EJ Widun	As Needed
CISO	TJ Fields	As Needed
IT Director	Mike Timm	As Needed
Application Services Manager	Tammi Shepherd	As Needed
Internal Services Manager	Janette McKenna	As Needed
CLEMIS Manager	Jeff Nesmith	As Needed

**Facilities**

**Technical**

**Funding**

- Information Technology

**Other**

**Priority**

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**Constraints**

**Exclusions**

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s): All</b>	
<b>Total Estimated Application Services</b>	<b>Hours:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 2,210</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: <span style="margin-left: 100px;">Yes</span> <span style="margin-left: 100px;">No</span>	<b>Date:</b>
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	<b>Date:</b>

## PROJECT SUMMARY

<b>Authorized Development (see above)</b>	<b>Hours: 2,210</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 2,210</b> <span style="float: right;"><b>Cost: \$ 364,500</b></span>

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**PROJECT COMPLETION AUTHORIZATION**

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

Cloud Program - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT ADMINISTRATION - CLOUD PROGRAM	540	
4	Phase	100000	CLOUD EXECUTE RFP	1,070	
5	Phase	200000	CLOUD AUTOMATION & CLOUD TAG AUDITING	600	
6				2,210	

**Oakland County -- Cloud Program**  
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:	0	0	0	0	0	0	0
<b>Costs:</b>							
Development Services Subtotal:	182,325	182,325	0	0	0	0	364,650
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
Annual Total Costs	182,325	182,325	0	0	0	0	364,650
Annual Return on Investment	(182,325)	(182,325)					(364,650)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	182,325	364,650	364,650	364,650	364,650	364,650	364,650
Cumulative Return on Investment	(182,325)	(364,650)	(364,650)	(364,650)	(364,650)	(364,650)	(364,650)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Year Positive Payback Achieved							NO PAYBACK
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 -- Cloud Program**  
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
Reduces risk and exposure	Intangible Benefit					0	
An articulation of the strategic requirements of the County	Intangible Benefit					0	
Improvements to the effectiveness, efficiency, and agility of the County	Intangible Benefit					0	
Models and strategies of the future state, which illustrate what the County should look like across all EA viewpoints in support of the business strategy	Intangible Benefit					0	
Cross-Organizational sharing of Enterprise Information	Intangible Benefit					0	
Better management of risk and complexity	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

**Oakland County -- Cloud Program**  
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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
Reduces risk and exposure	Intangible Benefit												
An articulation of the strategic requirements of the County	Intangible Benefit												
Improvements to the effectiveness, efficiency, and agility of the County	Intangible Benefit												
Models and strategies of the future state, which illustrate what the County should look like across all EA viewpoints in support of the business strategy	Intangible Benefit												
Cross-Organizational sharing of Enterprise Information	Intangible Benefit												
Better management of risk and complexity	Intangible Benefit												

**Oakland County -- Cloud Program**  
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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>							
<i>Cost Avoidance Subtotal:</i>							
<b>Intangible Benefit:</b>							
Reduces risk and exposure							
An articulation of the strategic requirements of the County							
Improvements to the effectiveness, efficiency, and agility of the County							
Models and strategies of the future state, which illustrate what the County should look like across all EA viewpoints in support of the business strategy							
Cross-Organizational sharing of Enterprise Information							
Better management of risk and complexity							
<b>Savings Total:</b>							

**Oakland County -- Cloud Program**  
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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		
IT Hours - New Development - Year 1	Development Svcs	Technical Services & Networking	HR	1,105	165	182,325		X							
IT Hours - New Development - Year 2	Development Svcs		HR	1,105	165	182,325			X						
IT Hours - Customer Support	Development Svcs				165	0									
IT Hours - Planned Maintenance	Development Svcs				165	0									
User Hours - New Development	Development Svcs					0									
User Hours - PTNE/OT	Development Svcs					0									
Contractor Professional Services	Development Svcs					0									
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		ANN		23	0									
Package Software - Acquisition	Software					0									
Package Software - Maintenance	Software					0									
Business Objects Access	Software					0									
Term Emulation SFTW-Acquisition	Software					0									
Term Emulation SFTW-Maintenance	Software					0									
Server - Acquisition/Upgrade	Infrastructure				8,000	0									
Server - Maintenance	Infrastructure				360	0									
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0									
Server Sftwre - Maintenance	Infrastructure					0									
Server Rack Mount	Infrastructure				400	0									
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0									
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 - Year 1	Development Svcs	182,325.00					
IT Hours - New Development - Year 2	Development Svcs		182,325.00				
IT Hours - Customer Support	Development Svcs						
IT Hours - Planned Maintenance	Development Svcs						
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs						
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						
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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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 -- Cloud Program**

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 - Year 1	182,325						182,325
IT Hours - New Development - Year 2		182,325					182,325
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>182,325</b>	<b>182,325</b>					<b>364,650</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<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>182,325</b>	<b>182,325</b>					<b>364,650</b>

