Project Name: Visibility Services Implementation Project ID: TP3186VS

Leadership Group: IT	Steering Commi	ittee								
Department: Informat	ion Technology		Division: Technical Systems & Networking							
Project Sponsor: EJ W	/idun	Date Requested	uested: 4/13/22 PM Customer No. 186							
Request Type: N	ew Development	t Eni	hancement		Customer	Support				
	Planned Syst	tem Maintenance	e or Upgrade	е						
IT Team Name: Netwo	rk Services		IT Team No	0: P						
Project Manager/Lead	er: Jerry Cadrea	u								
Account 17030 Number:	Account 17030 Account Te				Customer Name:	Information Technology				
Grant Funded?	Yes <u>No</u>		ndate? ndate Source	Yes e:	<u>No</u>					

### **Project Goal**

To implement Cisco Thousand Eye services on existing wireless and wired transport services so that improved incident response, capacity planning and reliability is achieved.

# **Business Objective**

#### **Major Deliverables**

Requirements document
Security and Architect approved System design document
Implemented System
Disaster Recovery toolkit

### **Approach**

Work with internal teams to determine requirements
Determine what applications and systems will be monitored
Connect with Cisco to define system design needs
Review proposed design with security and enterprise architecture team
Implement new system
Determine what applications and systems will be monitored

# Research & Analysis

### IT Research & Advisory Services Recommendation (select one)

Research Conducted – Nothing Found.

Project Name: Visibility Services Implementation Project ID: TP3186VS

### **Benefits**

See Return on Investment (ROI) Analysis Document

# **Impact**

Number of Users All
Divisions All
Leadership Groups All

### **Risk**

**Business Environment** Medium Project will require some changes to 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:

Role:NameHours per DayProject Sponsor:EJ WidunAs Needed

#### **Facilities**

- •
- \_

#### **Technical**

- \_
- •

Project Name: Visibility Services Implementation Project ID: TP3186VS

# **Funding**

• Information Technology

#### Other

•

**Priority** TBD

# **Constraints**

- •
- •

# **Exclusions**

- •
- •

Project Name: Visibility Services Implementation Project ID: TP3186VS

#### PROJECT PHASE AUTHORIZATION

	THASE ASTRONIZATION	
Phase(s): All		
Total Estimated Application Services	Hours: 70	
Total Estimated Technical Systems	Hours: 599	
Total Estimated CLEMIS	Hours:	
Total Estimated Internal Services	Hours:	
IT Application Services Division Manager	r Approval:	Date:
IT Technical Systems Division Manager A	Approval:	Date:
IT CLEMIS Division Manager Approval:		Date:
IT Internal Services Division Manager Ap	proval:	Date:
IT Management Approval:		
Approved:	Yes No	Date:
Reason:		
Project Sponsor Approval:		
Title:		Date:
P	ROJECT SUMMARY	
Authorized Development (see above)	Hours: 769	

Authorized Development (see above)	Hours: 769	
Previously Authorized Development	Hours:	
Preliminary Estimated Development for Future Phases	Hours:	
Grand Total Estimated Development	Hours: 769	Cost: \$126,885

Project Name: Visibility Services Implementation Project ID: TP3186VS

#### PROJECT COMPLETION AUTHORIZATION

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

# Visibility Services Implementation - Size Estimate (+/- 10% to 50%)

1	Туре	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	180	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	113	
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	112	
6	Phase	600000	IMPLEMENTATION PHASE	280	
7	Phase	800000	POST IMPLEMENTATION SUPPORT	84	
8				769	

# Oakland County -- Visibility Services 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:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	126,885	0	0	0	0	0	126,885
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
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	126,885	0	0	0	0	0	126,885
Annual Return on Investment	(126,885)						(126,885)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	( 2,222,7
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	126,885	126,885	126,885	126,885	126,885	126,885	126,885
Cumulative Return on Investment	(126,885)	(126,885)	(126,885)	(126,885)	(126,885)	(126,885)	(126,885)
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?							NO 17(1B/tol)
Signatures:							
Benefits Reviewed By Project Sponsor				Date:			
Costs (including IT Resources) Reviewed By				Deter			
Information Technology Project Manager				Date:			
						I	

Page 1

REV: February 22, 2022

Return on Investment Analysis

#### Savings Detail

	Project Savings		Unit		Rate per		Annual
Benefit/Savings Description	Category	Budget Category/Funding Source	Desc	Units	Unit	<b>Total Savings</b>	Multiplier
						0	
						0	
Provide enhanced application visibility							
and data flow mapping to identify user							
impacts in a proactive manner due to							
hardware, software, or application							
changes that produce reduced							
performance and use impacts							
leveraging existing entitlements on the							
Cisco 9K platform.	Intangible Benefit					0	
						0	
						0	
						0	
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						0	
						0	

Return on Investment Analysis

#### Savings Detail

		Af	ffects Project ROI? Potential Savings Extensions										ons	
Benefit/Savings Description	Project Savings Category	Y1	Υź	2 Y	3	<b>Y</b> 4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
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			İ	į	į									
Provide enhanced application visibility					i			-						
and data flow mapping to identify user			Î		ĺ			ĺ				İ	ļ	
impacts in a proactive manner due to hardware, software, or application			ŀ		į								ļ	
changes that produce reduced			İ	İ	i								į	
performance and use impacts			į		ı			İ			<b>!</b> !		•	
leveraging existing entitlements on the			į	Ì	į			ĺ			i I !			
Cisco 9K platform.	Intangible Benefit		į		ı			İ			<b>!</b> !		•	
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Return on Investment Analysis

#### Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Tangible Benefits Subtotal:							
Cost Avoidance:							
Cost Avoidance Subtotal:							
Intangible Benefit:							
Provide enhanced application visibility and							
data flow mapping to identify user impacts in							
a proactive manner due to hardware,							
software, or application changes that							
produce reduced performance and use							
impacts leveraging existing entitlements on							
the Cisco 9							
Savings Total:							

Return on Investment Analysis

#### Cost Detail

								Af	fects	Pro	iect	RO	<b>!</b> ?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual			Ť			
Cost Description	Category	Source	Desc	Units	Unit	<b>Total Cost</b>	Multiplier	<b>Y</b> 1	<b>Y2</b>	Y3 '	<b>Y</b> 4	Y5	Y6
IT Hours - New Development	Development Svcs			769	165	126,885	1.015	Х	ŀ	ł			
IT Hours - System Maintenance	Development Svcs				165	0			İ	ŀ	ı		
IT Hours - Customer Support	Development Svcs				165	0					i		
IT Hours - Planned Maintenance	Development Svcs				165	0			i				
User Hours - New Development	Development Svcs					0			Î		ĺ		
User Hours - PTNE/OT	Development Svcs					0			i	i	i		
Contractor Professional Services	Development Svcs					0					i		
PC System - Acquisition	Hardware				639	0				į	Ī		
PC System - Maintenance	Hardware				3,352	0			ĺ	ĺ	i	T	
Laptop - Acquisition	Hardware				922	0				į	İ		
Laptop - Maintenance	Hardware				3,352	0			l		İ		
Tablet Notebook - Acquisition	Hardware				1,069	0			Î	1			
Tablet Notebook - Maintenance	Hardware				3,352	0			İ	ŀ	Ī		
File Space (100GB)	Hardware		ANN		23	0					i		
Package Software - Acquisition	Software					0			i				
Package Software - Maintenance	Software					0			ĺ		ı		
Business Objects Access	Software					0					į		
Term Emulation SFTW-Acquisition	Software					0				į	Ī		
Term Emulation SFTW-Maintenance	Software					0			Î		ĺ		
Oracle Enterprise Software Purchase -									į	İ			
Per Processor (4 Cores) - Requires									į	į		į	
Annual Support Below	Infrastructure				42,280	0			į	į	İ	į	
Oracle Enterprise Software Support -									ĺ		ı		
Per Processor (4 Cores)	Infrastructure				9,293	0	1.030			ļ			
SQL Server Enterprise Software													
Purchase - Per Processor (4 cores) -									İ		ĺ	İ	
Purchased Sept 2019-Aug 2020 -									į	į		į	
Includes Support thru Aug 2022	Infrastructure				16,985	0			į	į		į	
SQL Server Enterprise Software									İ				
Purchase - Per Processor (4 cores) -									į	į	į	İ	
Purchased Sept 2020-Aug 2021 -									į	į	Ì	į	
Includes Support thru Aug 2022	Infrastructure				12,724	0			ļ	į	ļ	ļ	

Return on Investment Analysis

#### Cost Detail

								Aff	fect	s Pro	ject	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
SQL Server Enterprise Software												
Purchase - Per Processor (4 cores) -								li			į	į
Purchased Sept 2021-Aug 2022 -								li			į	ŧ
Includes Support thru Aug 2022	Infrastructure				8,463	0					İ	ł
SQL Server Enterprise - Support, Per												
Processor (4 cores) - Sept 2022 and								li				į
Beyond	Infrastructure				4,261	0		li			į	ŧ
SQL Server Standard Software											į	ŀ
Purchase - Per Processor (4 cores) -								li			į	į
Purchased Sept 2019-Aug 2020 -								li			į	ŧ
Includes Support thru Aug 2022	Infrastructure				4,429	0		j				
SQL Server Standard Software											į	į
Purchase - Per Processor (4 cores) -								li			İ	ł
Purchased Sept 2020-Aug 2021 -								li			İ	ĺ
Includes Support thru Aug 2022	Infrastructure				3,317	0						
SQL Server Standard Software								li			İ	
Purchase - Per Processor (4 cores) -								li			į	į
Purchased Sept 2021-Aug 2022 -												Į
Includes Support thru Aug 2022	Infrastructure				2,205	0					į	
SQL Server - Standard Support, Per								li			į	į
Processor (4 cores) - Sept 2022 and											İ	ł
Beyond	Infrastructure				1,112	0						
Websphere Basic Per Processor								li				į
Single/Dual Core - Includes Year 1								li			İ	ŀ
Maintenance	Infrastructure				3,769	0						
								li				į
Websphere Basic Per Processor								li			İ	ĺ
Single/Dual Core - Year 2 and Beyond	Infrastructure				754	0		i			į	
Websphere ND Per Processor											į	į
Single/Dual Core - Includes Year 1								li				į
Maintenance	Infrastructure				14,170	0					į	i
											į	ļ
Websphere ND Per Processor											į	į
Single/Dual Core - Year 2 and Beyond	Infrastructure				2,835	0					į	i
SSL Certificate	Infrastructure				910	0						!

Return on Investment Analysis

#### Cost Detail

								Af	fects	s Pro	ojec	t RO	1?
Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	<b>Y1</b>	Y2	<b>Y</b> 3	<b>Y</b> 4	Y5	Y6
Internet Access	Infrastructure				190	0							
(=:::::::::::::::::::::::::::::::::::::	Infrastructure		ANN		500	0							
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		446	0							
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = \$2,735	Infrastructure		ANN			0							
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$3,057	Infrastructure		ANN			0							
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$8.715	Infrastructure		ANN			0							
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server =	Infrastructure		ANN			0							
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$24,137	Infrastructure		ANN			0							

Return on Investment Analysis

#### Cost Detail

		Potential Cost Extensions					
	Project Cost	33333333333333					
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	126,885.00		:	:	 	! !
IT Hours - System Maintenance	Development Svcs	į					
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			i !	İ	Î    -	İ
Laptop - Acquisition	Hardware						
Laptop - Maintenance	Hardware	!		<u> </u>	<u> </u>		
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware	!				1 1 1	
File Space (100GB)	Hardware						
Package Software - Acquisition	Software	:		<u> </u>	<u> </u>		
Package Software - Maintenance	Software			i !	i i	î I	
Business Objects Access	Software						
Term Emulation SFTW-Acquisition	Software	!		<u> </u>	<u> </u>		
Term Emulation SFTW-Maintenance	Software						
Oracle Enterprise Software Purchase -		!				<del>1</del> 1 1	
Per Processor (4 Cores) - Requires				ļ	ļ		
Annual Support Below	Infrastructure			•	•		İ
Oracle Enterprise Software Support -				i !	i i	î I	
Per Processor (4 Cores)	Infrastructure						
SQL Server Enterprise Software		!		<u> </u>	<u> </u>		<u> </u>
Purchase - Per Processor (4 cores) -				İ			
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						İ

Return on Investment Analysis

#### Cost Detail

		Potential Cost Extensions					
Project Cost							į
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise Software			!	!	!	 	-
Purchase - Per Processor (4 cores) -				į	•	!	•
Purchased Sept 2021-Aug 2022 -					İ		<u> </u>
Includes Support thru Aug 2022	Infrastructure		İ	i ! !	ļ		<u> </u>
SQL Server Enterprise - Support, Per							!
Processor (4 cores) - Sept 2022 and				į	•	!	•
Beyond	Infrastructure		į				į
SQL Server Standard Software			-		-	 	
Purchase - Per Processor (4 cores) -							<u> </u>
Purchased Sept 2019-Aug 2020 -					•	!	!
Includes Support thru Aug 2022	Infrastructure		İ	į	İ	İ	
SQL Server Standard Software							
Purchase - Per Processor (4 cores) -					•		!
Purchased Sept 2020-Aug 2021 -					•	•	!
Includes Support thru Aug 2022	Infrastructure		İ	i ! !	ļ		<u> </u>
SQL Server Standard Software							<u> </u>
Purchase - Per Processor (4 cores) -			İ	İ	İ	į	!
Purchased Sept 2021-Aug 2022 -							
Includes Support thru Aug 2022	Infrastructure						
SQL Server - Standard Support, Per				į	•	!	•
Processor (4 cores) - Sept 2022 and							<u> </u>
Beyond	Infrastructure						
Websphere Basic Per Processor							
Single/Dual Core - Includes Year 1					•	!	!
Maintenance	Infrastructure		<u> </u>	i ! !	i !	i !	<u> </u>
Websphere Basic Per Processor					•		!
Single/Dual Core - Year 2 and Beyond	Infrastructure			İ	İ	į	<u> </u>
Websphere ND Per Processor						!	
Single/Dual Core - Includes Year 1							<u> </u>
Maintenance	Infrastructure		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>;                                    </u>
Websphere ND Per Processor							<u> </u>
Single/Dual Core - Year 2 and Beyond	Infrastructure		İ			İ	
SSL Certificate	Infrastructure						

Return on Investment Analysis

#### Cost Detail

		Potential Cost Extensions					
Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y5	Y6
Internet Access	Infrastructure		<u> </u>	}	!	] 	!
Imperva Web Application Firewall (External Web Applications Only) App Code Directories on Consolidated	Infrastructure						
IIS Server (Virtual)	Infrastructure		-		<u> </u>		!
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = \$2,735	Infrastructure						
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$3,057	Infrastructure						
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$8,715	Infrastructure						
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,758	Infrastructure						
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$24,137	Infrastructure						

Return on Investment Analysis

#### Cost Summary

IT Hours - Customer Support IT Hours - Customer Support IT Hours - New Development User Hours - PTNE/OT Contractor Professional Services Development Services Subtotal:  Hardware:  Hardware Subtotal:  Software Subtotal:  Software Subtotal:  Infrastructure:  Infr	Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
IT Hours - New Development   126,885     1	Development Services:							
IT Hours - Planned Maintenance     User Hours - New Development     User Hours - New Development     User Hours - PTNE/OT     Contractor Professional Services     Development Services Subtotal:   126,885     Hardware:     Hardware Subtotal:     Software Subtotal:     Software Subtotal:     Infrastructure:     Infrastructure Subtotal     Infrastructure Subtotal     Training:     Training Subtotal:     Training Subtotal:     Other:     Other:	IT Hours - New Development	126,885						126,885
IT Hours - Planned Maintenance     User Hours - New Development     User Hours - New Development     User Hours - PTNE/OT     Contractor Professional Services     Development Services Subtotal:   126,885     Hardware:     Hardware Subtotal:     Software Subtotal:     Software Subtotal:     Infrastructure:     Infrastructure Subtotal     Infrastructure Subtotal     Training:     Training Subtotal:     Training Subtotal:     Other:     Other:	IT Hours - System Maintenance							
User Hours - PTNE/DT   User - PTNE/DT   User Hours - PTNE/DT   User Hours - PTNE/DT   User Hours - PTNE/DT   User Hours - PTNE/DT   User Hours - PTNE/DT   User - PTNE/DT   User Hours - PTNE/DT   User - PTNE	IT Hours - Customer Support							
User Hours - PTNE/DT   User - PTNE/DT   User Hours - PTNE/DT   User Hours - PTNE/DT   User Hours - PTNE/DT   User Hours - PTNE/DT   User Hours - PTNE/DT   User - PTNE/DT   User Hours - PTNE/DT   User - PTNE	IT Hours - Planned Maintenance							
Contractor Professional Services Development Services Subtotal:  Hardware:  Hardware Subtotal:  Software:  Software Subtotal:  Infrastructure:  Infrastructure Subtotal  Training:  Training Subtotal:  Other:	User Hours - New Development							
Development Services Subtotal:   126,885     1.	User Hours - PTNE/OT							
Hardware:    Hardware Subtotal:   Software Subtotal:	Contractor Professional Services							
Hardware:    Hardware Subtotal:   Software Subtotal:	Development Services Subtotal:	126,885						126,885
Software:    Software Subtotal:   Infrastructure:								
Software:    Software Subtotal:   Infrastructure:								
Software:    Software Subtotal:								
Software:    Software Subtotal:								
Software:    Software Subtotal:   Infrastructure:								
Software:    Software Subtotal:   Infrastructure:								
Software:    Software Subtotal:   Infrastructure:								
Software Subtotal: Infrastructure:  Infrastructure Subtotal Training:  Training Subtotal: Other:	Hardware Subtotal:							
Software Subtotal: Infrastructure:  Infrastructure Subtotal Training:  Training Subtotal: Other:	Software:							
Infrastructure:  Infrastructure Subtotal  Training:  Training Subtotal:  Other:								
Infrastructure:  Infrastructure Subtotal  Training:  Training Subtotal:  Other:								
Infrastructure:  Infrastructure Subtotal  Training:  Training Subtotal:  Other:								
Infrastructure:  Infrastructure Subtotal  Training:  Training Subtotal:  Other:								
Infrastructure:  Infrastructure Subtotal  Training:  Training Subtotal:  Other:								
Infrastructure:  Infrastructure Subtotal  Training:  Training Subtotal:  Other:	Software Subtotal:							
Training:  Training Subtotal:  Other:								
Training:  Training Subtotal:  Other:								
Training:  Training Subtotal:  Other:								
Training:  Training Subtotal:  Other:								
Training:  Training Subtotal:  Other:								
Training:  Training Subtotal:  Other:								
Training:  Training Subtotal:  Other:	Infrastructure Subtotal							
Training Subtotal:  Other:								
Other:								
Other:								
Other:	Training Subtotal:							
Other Cubiately								
Other Subtately								1
Uther Subtotal:	Other Subtotal:							
		126,885						126,885

Return on Investment Analysis

#### Assumptions

Date	Assumption Description