Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: CMO Case Evaluation　　　　　　　　　**Project ID:DB9312CE**

Leadership Group: Courts/Justice Administration	
Department: Circuit Court	**Division: Court Business**
Project Sponsor: John Cooperrider	**Date Requested: 03/01/2018**　　**PM Customer No. 312**
Request Type:　　　　**New Development**	
IT Team Name: Courts	**IT Team No: B**
Project Manager/Leader: Patti Smutzki	

Account Number:	95179	**Account Description:**	CTS-GJ-General Support	**Customer Name:**	Courts
Grant Funded?	**No**	**Mandate?**	**No**		
		Mandate Source:			

Project Goal

To implement a new case management evaluation system so that evaluation panels can be easily added and changed, and provide electronic routing of case summaries to evaluators.

Business Objective

To create an RFP for a Case Evaluation System. There is no current process for filing and distributing case summaries to evaluators and parties. The CMO would like to explore using a vendor system with this additional functionality.

Major Deliverables

- Identify key vendors
- Write RFP document
- Distribute RFP
- Review RFP responses
- Select vendor(s)
- Detailed Project Plan
- Application and/or System Requirements
- End User Hardware and Software Requirements Document
- Technical Design Document
- Technical Architecture Diagram
- Training Plan
- User Acceptance Test Plan
- Implementation Plan
- Implement Selected Software/Application
- Develop Mainframe Integration(s)
- Customize required configurations
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Project Name: CMO Case Evaluation   **Project ID:DB9312CE**

Approach

- Research key vendors
- Participation in vendor workshops
- Write RFP document
- Formulate and distribute RFP to potential vendors
- Perform technical review of products
- Evaluate/score responses
- Vendor demonstrations
- Select vendor and solution
- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- Document system requirements
- Determine and document system architecture and diagram
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Order hardware and software if needed
- Develop Implementation Plan
- Implement new system
- Develop Mainframe Interfaces if needed
- 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
- Release new system into production

Research & Analysis

Gartner Research Recommendation – Research Conducted, Nothing Found

Benefits

See Return on Investment (ROI) Analysis Document

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Project Scope and Approach

Project Name: CMO Case Evaluation   **Project ID:DB9312CE**

Impact

Number of Users

Approximately 8 court users and thousands of outside attorney users

Divisions   Court Business

Leadership Groups   Courts/Justice Administration

Risk

Business Environment

Medium – project will require some changes to existing business processes.

Technical Environment

Medium– previously implemented technologies with new aspects and/or new requirements.

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:	John Cooperrider	As Needed

Facilities

·

Technical

· Assumes SAAS solution

Funding

·

Project Name: CMO Case Evaluation   **Project ID:DB9312CE**

Other

-

Priority

-

Constraints

-
-

Exclusions

-
-

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: CMO Case Evaluation   **Project ID:DB9312CE**

PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Application Services	**Hours: 979**	
Total Estimated Technical Systems	**Hours: 6**	
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: 985**	**Cost: $162,525.00**

Project Name: CMO Case Evaluation   **Project ID:DB9312CE**

PROJECT COMPLETION AUTHORIZATION

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

CMO Case Evaluation - Size Estimate

Type	ID	Task Name	Estimated Hours	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	267	
Phase	030000	BUSINESS AREA REQUIREMENTS	236	
Phase	040000	BUSINESS SYSTEM DESIGN	82	
Phase	050000	TECHNICAL DESIGN	12	
Phase	060000	PROGRAMMING	290	
Phase	070000	IMPLEMENTATION	59	
Phase	080000	POST IMPLEMENTATION SUPPORT	39	
			985	

Oakland County -- CMO Case Evaluation

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:	936	936	936	936	936	936	5,616
Cost Avoidance Subtotal:	166,683	170,016	173,417	176,885	180,423	184,031	1,051,455
Costs:							
Development Services Subtotal:	164,505	3,960	3,960	3,960	3,960	3,960	184,305
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	136,000	36,000	36,000	36,000	36,000	36,000	316,000
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	167,619	170,952	174,353	177,821	181,359	184,967	1,057,071
Annual Total Costs	300,505	39,960	39,960	39,960	39,960	39,960	500,305
Annual Return on Investment	(132,886)	130,992	134,393	137,861	141,399	145,007	556,766
Annual Costs/Savings Ratio	179.28%	23.37%	22.92%	22.47%	22.03%	21.60%	
Project Cumulative Statistics:							
Cumulative Total Savings	167,619	338,571	512,924	690,745	872,104	1,057,071	1,057,071
Cumulative Total Costs	300,505	340,465	380,425	420,385	460,345	500,305	500,305
Cumulative Return on Investment	(132,886)	(1,894)	132,499	270,360	411,759	556,766	556,766
Cumulative Cost/Savings Ratio	179.28%	100.56%	74.17%	60.86%	52.79%	47.33%	47.33%
Year Positive Payback Achieved			Year 3				Year 3
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor				Date:			
Costs (including IT Resources) Reviewed By Information Technology Project Manager				Date:			

Oakland County -- CMO Case Evaluation

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
Printing 4 part NCR Award Sheets	Tangible Benefit	10100-3010301-121100-731388	ANN	1,040	0.15	156	1.000
Eliminate copying paper summaries	Tangible Benefit	10100-3010301-121100-731388	ANN	26,000	0.03	780	1.000
2 Hours per **week** spent phoning evaluators for availability to sit for scheduled panels (Level 8)	Cost Avoidance		ANN	104	36.20	3,765	1.020
20 Hours per **week** entering the receipt of summaries into the mainframe and filing case evaluation summaries in preparation for scheduled day(Level 8)	Cost Avoidance		ANN	1,040	36.20	37,648	1.020
10 Hours per **week** organizing the summaries for pick-up by the evaluators (Level 8)	Cost Avoidance		ANN	520	36.20	18,824	1.020
20 Hours per **week** manually moving cases for scheduling purposes. (adjournments, cases moved without date, business court cases, schedule clean up) (Level 8)	Cost Avoidance		ANN	1,040	36.20	37,648	1.020
3 Hours per **month** manually scheduling, preparing notices and tracking cases that are transferred for case evaluation from Probate Court, Federal Court or a District Court (Level 10)	Cost Avoidance		ANN	36	43.75	1,575	1.020
10 Hours per **week** entering and receipting case evaluation payments in the mail log and into the register.	Cost Avoidance		ANN	520	43.75	22,750	1.020
15 Hours per **week** entering case evaluation awards as determined by the panel after the evaluation session into mainframe and entering in the accept/reject responses submitted within the 28 day period (Level 8)	Cost Avoidance		ANN	780	36.20	28,236	1.020
5 Hours per **week** printing out award sheets for cases to be evaluated the next day (Level 8)	Cost Avoidance		ANN	260	36.20	9,412	1.020

Oakland County -- CMO Case Evaluation

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
3 Hours per **week** making docket entries into mainframe after the 28 day accept/reject period and tracking results to determine efficacy of evaluations.	Cost Avoidance		ANN	156	43.75	6,825	1.020
						0	
						0	

Oakland County -- CMO Case Evaluation

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
Printing 4 part NCR Award Sheets	Tangible Benefit	x	x	x	x	x	x	156.00	156.00	156.00	156.00	156.00	156
Eliminate copying paper summaries	Tangible Benefit	x	x	x	x	x	x	780.00	780.00	780.00	780.00	780.00	780
2 Hours per **week** spent phoning evaluators for availability to sit for scheduled panels (Level 8)	Cost Avoidance	x	x	x	x	x	x	3,764.80	3,840.10	3,916.90	3,995.24	4,075.14	4,157
20 Hours per **week** entering the receipt of summaries into the mainframe and filing case evaluation summaries in preparation for scheduled day(Level 8)	Cost Avoidance	x	x	x	x	x	x	37,648.00	38,400.96	39,168.98	39,952.36	40,751.41	41,566
10 Hours per **week** organizing the summaries for pick-up by the evaluators (Level 8)	Cost Avoidance	x	x	x	x	x	x	18,824.00	19,200.48	19,584.49	19,976.18	20,375.70	20,783
20 Hours per **week** manually moving cases for scheduling purposes. (adjournments, cases moved without date, business court cases, schedule clean up) (Level 8)	Cost Avoidance	x	x	x	x	x	x	37,648.00	38,400.96	39,168.98	39,952.36	40,751.41	41,566
3 Hours per **month** manually scheduling, preparing notices and tracking cases that are transferred for case evaluation from Probate Court, Federal Court or a District Court (Level 10)	Cost Avoidance	x	x	x	x	x	x	1,575.00	1,606.50	1,638.63	1,671.40	1,704.83	1,739
10 Hours per **week** entering and receipting case evaluation payments in the mail log and into the register.	Cost Avoidance	x	x	x	x	x	x	22,750.00	23,205.00	23,669.10	24,142.48	24,625.33	25,118
15 Hours per **week** entering case evaluation awards as determined by the panel after the evaluation session into mainframe and entering in the accept/reject responses submitted within the 28 day period (Level 8)	Cost Avoidance	x	x	x	x	x	x	28,236.00	28,800.72	29,376.73	29,964.27	30,563.55	31,175
5 Hours per **week** printing out award sheets for cases to be evaluated the next day (Level 8)	Cost Avoidance	x	x	x	x	x	x	9,412.00	9,600.24	9,792.24	9,988.09	10,187.85	10,392

Oakland County -- CMO Case Evaluation

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
3 Hours per **week** making docket entries into mainframe after the 28 day accept/reject period and tracking results to determine efficacy of evaluations.	Cost Avoidance	x	x	x	x	x	x	6,825.00	6,961.50	7,100.73	7,242.74	7,387.60	7,535

Oakland County -- CMO Case Evaluation

Return on Investment Analysis
Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Printing 4 part NCR Award Sheets	156	156	156	156	156	156	936
Eliminate copying paper summaries	780	780	780	780	780	780	4,680
Tangible Benefits Subtotal:	*936*	*936*	*936*	*936*	*936*	*936*	*5,616*
Cost Avoidance:							
2 Hours per week spent phoning evaluators for availability to sit for scheduled panels (Level 8)	3,765	3,840	3,917	3,995	4,075	4,157	23,749
20 Hours per week entering the receipt of summaries into the mainframe and filing case evaluation summaries in preparation for scheduled day(Level 8)	37,648	38,401	39,169	39,952	40,751	41,566	237,488
10 Hours per week organizing the summaries for pick-up by the evaluators (Level 8)	18,824	19,200	19,584	19,976	20,376	20,783	118,744
20 Hours per week manually moving cases for scheduling purposes. (adjournments, cases moved without date, business court cases, schedule clean up) (Level 8)	37,648	38,401	39,169	39,952	40,751	41,566	237,488
3 Hours per month manually scheduling, preparing notices and tracking cases that are transferred for case evaluation from Probate Court, Federal Court or a District Court (Level 10)	1,575	1,607	1,639	1,671	1,705	1,739	9,935
10 Hours per week entering and receipting case evaluation payments in the mail log and into the register.	22,750	23,205	23,669	24,142	24,625	25,118	143,510

Oakland County -- CMO Case Evaluation

Return on Investment Analysis
Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
15 Hours per week entering case evaluation awards as determined by the panel after the evaluation session into mainframe and entering in the accept/reject responses submitted within the 28 day period (Level 8)	28,236	28,801	29,377	29,964	30,564	31,175	178,116
5 Hours per week printing out award sheets for cases to be evaluated the next day (Level 8)	9,412	9,600	9,792	9,988	10,188	10,392	59,372
3 Hours per week making docket entries into mainframe after the 28 day accept/reject period and tracking results to determine efficacy of evaluations.	6,825	6,962	7,101	7,243	7,388	7,535	43,053
Cost Avoidance Subtotal:	*166,683*	*170,016*	*173,417*	*176,885*	*180,423*	*184,031*	*1,051,455*
Intangible Benefit:							
Savings Total:	*167,619*	*170,952*	*174,353*	*177,821*	*181,359*	*184,967*	*1,057,071*

Oakland County -- CMO Case Evaluation
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	Y1	Y2	Y3	Y4	Y5	Y6
								Affects Project ROI?					
IT Hours - New Development	Development Svcs			985	165	162,525		x					
IT Hours - System Maintenance	Development Svcs			12	165	1,980	1.000		x	x	x	x	x
IT Hours - Customer Support	Development Svcs			12	165	1,980							
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				814	0							
PC System - Maintenance	Hardware				2,304	0							
Notebook - Acquisition	Hardware				1,223	0							
Notebook - Maintenance	Hardware				2,372	0							
Tablet Notebook - Acquisition	Hardware				2,012	0							
Tablet Notebook - Maintenance	Hardware					0							
Laserprinter - Acquisition	Hardware				1,432	0							
Laserprinter - Maintenance	Hardware				1,104	0							
Image Workstations - Acquisition	Hardware					0							
Image Workstations - Maintenance	Hardware				3,496	0							
PC Maintenance User Owned	Hardware				2,304	0							
Printer Maintenance User Owned	Hardware				1,072	0							
File Space (100GB)	Hardware		ANN		173	0							
Internet Bandwidth per MB	Hardware		ANN		750	0							
Package Software - Acquisition	Software		EA	1	100,000	100,000		x					
Package Software - Maintenance & Hosting	Software		ANN	12	3,000	36,000	1.000	x	x	x	x	x	x
Business Objects Access	Software					0							
Term Emulation SFTW-Acquisition	Software					0							
Term Emulation SFTW-Maintenance	Software					0							
Server - Acquisition/Upgrade	Infrastructure				8,000	0							
Server - Maintenance	Infrastructure				360	0							
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0							
Server Sftwre - Maintenance	Infrastructure					0							
Server Rack Mount	Infrastructure				400	0							
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0							

Oakland County -- CMO Case Evaluation

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
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0							
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 -- CMO Case Evaluation

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							
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 -- CMO Case Evaluation

Return on Investment Analysis
Cost Detail

As Of: 3/01/18

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 -- CMO Case Evaluation

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	162,525.00					
IT Hours - System Maintenance	Development Svcs	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00
IT Hours - Customer Support	Development Svcs		1,980.00	1,980.00	1,980.00	1,980.00	1,980.00
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						
Image Workstations - Acquisition	Hardware						
Image Workstations - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
File Space (100GB)	Hardware						
Internet Bandwidth per MB	Hardware						
Package Software - Acquisition	Software	100,000.00					
Package Software - Maintenance & Hosting	Software	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
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						

Oakland County -- CMO Case Evaluation
Return on Investment Analysis
Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
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 -- CMO Case Evaluation
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						
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 -- CMO Case Evaluation

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						

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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
Development Services:							
IT Hours - New Development	162,525						162,525
IT Hours - System Maintenance	1,980	1,980	1,980	1,980	1,980	1,980	11,880
IT Hours - Customer Support		1,980	1,980	1,980	1,980	1,980	9,900
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	***164,505***	***3,960***	***3,960***	***3,960***	***3,960***	***3,960***	***184,305***
Hardware:							
Hardware Subtotal:							
Software:							
Package Software - Acquisition	100,000						100,000
Package Software - Maintenance & Hosting	36,000	36,000	36,000	36,000	36,000	36,000	216,000
Software Subtotal:	***136,000***	***36,000***	***36,000***	***36,000***	***36,000***	***36,000***	***316,000***
Infrastructure:							
Infrastructure Subtotal:							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	***300,505***	***39,960***	***39,960***	***39,960***	***39,960***	***39,960***	***500,305***

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Assumptions

Date	Assumption Description