Oakland County
Department of Information Technology
Project Scope and Approach

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

Leadership Group: Courts	
Department: Circuit Court	**Division: Business**
Project Sponsor: John Cooperrider	**Date Requested: 12/11/17** **PM Customer No. 314**
Request Type: _**New Development**_	
IT Team Name: Courts	**IT Team No:**
Project Manager/Leader: Patti Smutzki	

Account Number:	95195	**Account Description:**	Circuit Court Admin	**Customer Name:**	Circuit Court

Grant Funded? No	**Mandate? No**
	Mandate Source:

Project Goal

To automate the creation of evaluation panels, improve efficiency and ease of scheduling those panels, and allow for electronic delivery to parties of case summaries so that the process for managing and scheduling the case evaluation is not so manual.

Business Objective

The Case Management Office (CMO) needs to either change the Mainframe system that is used to schedule evaluation panels or move to a new system. The current Mainframe system does not allow for modification without extensive programming changes making it difficult to keep it current and often requiring manual intervention on evaluation panels. There is also no current process for filing and distributing case summaries to evaluators and parties. This means the court must make and distribute lengthy copies. To move forward they would like assistance documenting their requirements, reviewing options, and implementing a new system that meets their needs. In 2016 there were approximately 2,014 cases that went through the evaluation process. Each case would have a minimum of two parties however could have many more. This system would be for use with civil case types and the documents filed in it are NOT part of the case file. They have very specific restrictions on who can see them and do not go through the Oakland County Clerk's Office. We should consider how eFiling and Laserfiche can be leveraged to accommodate our needs. However, electronic notices, award sheets, communication tools, and a calendar/scheduling solution are also needed.

Major Deliverables
Process Review/Documentation
Select Solution
Implement Solution

Approach
TBD

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

Research & Analysis

Gartner Research Recommendation

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users   Approximately 8 court users and thousands of outside attorney users

Divisions   Courts

Leadership Groups Courts

Risk

Business Environment

Technical Environment

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

-
-

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

Technical

-
-

Funding

-

Other

-

Priority

Constraints

-
-

Exclusions

-
-

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Project Scope and Approach

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

PROJECT PHASE AUTHORIZATION

Phase(s):			
Total Estimated Application Services	**Hours:**		
Total Estimated Technical Systems	**Hours:**		
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:**	**Cost:**

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Project Scope and Approach

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

PROJECT COMPLETION AUTHORIZATION

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

Oakland County -- CMO Case Evaluation Rewrite

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:	0	0	0	0	0	0	0
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	167,619	170,952	174,353	177,821	181,359	184,967	1,057,071
Annual Total Costs	0	0	0	0	0	0	0
Annual Return on Investment	167,619	170,952	174,353	177,821	181,359	184,967	1,057,071
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
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	0	0	0	0	0	0	0
Cumulative Return on Investment	167,619	338,571	512,924	690,745	872,104	1,057,071	1,057,071
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?							
Signatures:							
Benefits Reviewed By Project Sponsor				Date:			
Costs (including IT Resources) Reviewed By Information Technology Project Manager				Date:			

Oakland County -- CMO Case Evaluation Rewrite

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		ANN	1,040	0.15	156	1.000
Eliminate copying paper summaries	Tangible Benefit		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
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

Oakland County -- CMO Case Evaluation Rewrite

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
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 Rewrite

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

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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
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 Rewrite

Return on Investment Analysis
Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?					
								Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs			0	165	0		x					
IT Hours - System Maintenance	Development Svcs			0	165	0	1.000		x	x	x	x	x
IT Hours - Customer Support	Development Svcs			0	165	0							
IT Hours - Planned Maintenance	Development Svcs			0	165	0							
User Hours - New Development	Development Svcs			0		0							
User Hours - PTNE/OT	Development Svcs			0		0							
Contractor Professional Services	Development Svcs			0		0							
PC System - Acquisition	Hardware			0	814	0							
PC System - Maintenance	Hardware			0	2,304	0							
Notebook - Acquisition	Hardware			0	1,223	0							
Notebook - Maintenance	Hardware			0	2,372	0							
Tablet Notebook - Acquisition	Hardware			0	2,012	0							
Tablet Notebook - Maintenance	Hardware			0		0							
Laserprinter - Acquisition	Hardware			0	1,432	0							
Laserprinter - Maintenance	Hardware			0	1,104	0							
Image Workstations - Acquisition	Hardware			0		0							
Image Workstations - Maintenance	Hardware			0	3,496	0							
PC Maintenance User Owned	Hardware			0	2,304	0							
Printer Maintenance User Owned	Hardware			0	1,072	0							
File Space (100GB)	Hardware		ANN	0	173	0							
Internet Bandwidth per MB	Hardware		ANN	0	750	0							
Package Software - Acquisition	Software		EA	0	100,000	0		x					
Package Software - Maintenance & Hosting	Software		ANN	0	3,000	0	1.000	x	x	x	x	x	x
Business Objects Access	Software			0		0							
Term Emulation SFTW-Acquisition	Software			0		0							
Term Emulation SFTW-Maintenance	Software			0		0							
Server - Acquisition/Upgrade	Infrastructure			0	8,000	0							
Server - Maintenance	Infrastructure			0	360	0							
Server Sftwre - Acquisition/Upgrade	Infrastructure			0	335	0							
Server Sftwre - Maintenance	Infrastructure			0		0							
Server Rack Mount	Infrastructure			0	400	0							
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure			0	21,372	0							

Oakland County -- CMO Case Evaluation Rewrite

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			0	3,432	0							
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure			0	24,533	0							
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure			0	20,759	0							
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure			0	16,985	0							
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure			0	4,218	0							
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure			0	6,398	0							
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure			0	5,414	0							
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure			0	4,429	0							
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure			0	1,100	0							
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure			0	3,506	0							

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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			0	701	0							
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure			0	13,180	0							
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure			0	2,635	0							
SSL Certificate	Infrastructure			0	845	0							
Internet Access	Infrastructure			0	180	0							
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN	0	415	0							
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure		ANN	0	930	0							
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure		ANN	0	2,395	0							
Database SQL Maint Server	Infrastructure		ANN	0	834	0							
Database SQL Server Physical	Infrastructure		ANN	0	19,158	0							
DB Maintenance (Annual Cycle $610)	Infrastructure		ANN	0	610	0							
DB Maintenance (Semi-Annual Cycle $1220)	Infrastructure		ANN	0	1,220	0							
DB Maintenance (Semi-Annual Cycle $2440)	Infrastructure		ANN	0	2,440	0							
Dedicated Virtual Server	Infrastructure		ANN	0	4,150	0							
DB Instance Setup	Infrastructure			0	976	0							
DBA MS SQL Database Creation on Exisitng Instance	Infrastructure			0	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		0							

Oakland County -- CMO Case Evaluation Rewrite

Return on Investment Analysis
Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?					
								Y1	Y2	Y3	Y4	Y5	Y6
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $951 On Premise Physical Server = $9,288	Infrastructure		ANN	0		0							
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $1,702 On Premise Physical Server = $9,751	Infrastructure		ANN	0		0							
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $3,167 On Premise Physical Server = $10,446	Infrastructure		ANN	0		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		0							

Oakland County -- CMO Case Evaluation Rewrite

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	0.00					
IT Hours - System Maintenance	Development Svcs	0.00	0.00	0.00	0.00	0.00	0.00
IT Hours - Customer Support	Development Svcs		0.00	0.00	0.00	0.00	0.00
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	0.00					
Package Software - Maintenance & Hosting	Software	0.00	0.00	0.00	0.00	0.00	0.00
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 Rewrite

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 Rewrite

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 Rewrite

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 -- CMO Case Evaluation Rewrite

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	0						
	IT Hours - System Maintenance	0	0	0	0	0	0	
	IT Hours - Customer Support		0	0	0	0	0	
	IT Hours - Planned Maintenance							
	User Hours - New Development							
	User Hours - PTNE/OT							
	Contractor Professional Services							
	Development Services Subtotal:							
Hardware:								
	Hardware Subtotal:							
Software:								
	Package Software - Acquisition	0						
	Package Software - Maintenance & Hosting	0	0	0	0	0	0	
	Software Subtotal:							
Infrastructure:								
	Infrastructure Subtotal							
Training:								
	Training Subtotal:							
Other:								
	Other Subtotal:							
Costs Total:								

Oakland County -- CMO Case Evaluation Rewrite

Return on Investment Analysis
Assumptions

Date	Assumption Description
28-Jan-19	Costs associated with vendor costs would be unrecoverable since fees for uploading documents cannot be mandatory
28-Jan-19	Customer is requesting IT to size this project assuming that we would rewrite it in house