Project Name: Intranet Replacement Project Project ID: DE0151HR

Leadership Group: Finance/Administration											
Department: Human Resources	Division: Admin										
Project Sponsor: Kristy Slosson	Pate Requested: 5/18/2020 PM Customer No. 151										
Request Type: New Develops	<u>nt</u> Enhancement Customer Support										
Planned Syste	Planned System Maintenance or Upgrade										
IT Team Name: eGovernment	IT Team No: E										
Project Manager/Leader: Cassy Zakens											
Account Number: 96002 Account De	iption: Human Res Personnel Customer Name: Human Resources										
Grant Funded? Yes No	Mandate? Yes <u>No</u>										
	Mandate Source:										

#### **Project Goal**

To replace the Intranet template so that Oakland County can continue to provide a destination Intranet for employee communications at a lower cost.

### **Business Objective**

To replace the templated Intranet application with an Office 365 SharePoint Communication site.

#### **Major Deliverables**

- Detailed Project Plan
- Content Inventory
- Business Requirement Document
- Site map
- Content Migration Plan and Communications
- Intranet branding
- Content migration / configuration
- Content management training
- Updated Intranet governance document

#### Approach

- Develop detailed project plan
- Develop detailed implementation and communication plan
- Confirm and update Intranet content governance and documentation
- Conduct content inventory and determine content migration/replacement and validation plan
- Develop site architecture

Project Name: Intranet Replacement Project Project ID: DE0151HR

- Develop wireframes for homepage and key landing pages
- Migrate and/or replace content
- Update and/or retire support documentation
- Develop content author and power user training sessions
- Retire current Intranet template application and outdated documentation

#### **Research & Analysis**

#### Gartner Research Recommendation -

How to Select the Intranet Foundation for Your Digital Workplace - ID G00319963

- Microsoft Office 365 is an example of a cloud office vendor with a multipronged Employee
   Communication Application (ECA) approach involving three applications Yammer (ESN) {n/a for Gov't could}, Stream (video) and SharePoint Online (web content).
- 2. Cloud office suites, including Google G Suite and Microsoft Office 365, have portal, content management and social capabilities among a broad set of tools. Although organizations sometimes use them directly to create intranets, they more influence intranet software and service decisions. That is, organizations often choose intranet systems partly because of their ability to integrate or extend the use of a cloud office suite.
- 3. Business application software focuses on providing software to support vital and common business processes, many of which play an important role in intranet initiatives. For example, ERP systems constitute systems of record for financial processes that might be extended to employees for payroll functions or expense reporting. HCM systems support leave requests and employee onboarding. CRM systems support processes related to sales, marketing and support. IT service desk applications are also extended for broader use in intranet initiatives. When organizations have intranet goals related to these systems of record, and when the systems of record themselves offer an extensible portal capability, organizations often turn to them as an intranet foundation.

#### **Benefits**

See Return on Investment (ROI) Analysis Document

Project Name: Intranet Replacement Project Project ID: DE0151HR

<u>Impact</u>

**Number of Users** 3000+ employees and staff of Oakland County

**Divisions** All

Leadership Groups All

**Risk** 

**Business Environment**: Low – proven and previously implemented technologies

**Technical Environment**: Low – proven and previously implemented technologies

**Assumptions** 

**Staffing** 

IT Staffing: Resources will be available per the attached project plan.

Other Staffing: Additional staffing will be available as follows:

Role: Name Hours per Day

Project Sponsor: Kristy Slosson As needed

**Facilities** 

•

**Technical** 

Utilize current technologies previously implemented

**Funding** 

•

Other

Full requirements for new information architecture with all stakeholders is not planned.
 Estimate assumes current sitemap and information architecture will be retained, to whatever degree possible within constraints of the Office365 SAAS SharePoint platform.

**Priority** 

•

Project Name: Intranet Replacement Project Project ID: DE0151HR

### **Constraints**

• Microsoft Office 365 Apps and standard features and functionality

## **Exclusions**

- Custom widget development
- Custom template solution
- Employee communications strategy

Project Name: Intranet Replacement Project Project ID: DE0151HR

#### **PROJECT PHASE AUTHORIZATION**

Phase(s):								
Total Estimated Application Services	Hours: 496							
Total Estimated Technical Systems	Hours: 7							
Total Estimated CLEMIS	Hours: 0							
Total Estimated Internal Services	Hours: 0							
IT Application Services Division Manager Approv	al:	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:			
Previously Approved Development	Hours:			
Grand Total Estimated Development	Hours: 503	Cost:	\$ 82,995	

Project Name: Intranet Replacement Project Project ID: DE0151HR

#### PROJECT COMPLETION AUTHORIZATION

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

## Intranet Replacement Project - Size Estimate (+/- 10% to 50%)

Туре	ID	Task Name	Estimated	Estimate Notes
2			Hours	
3	000000	PROJECT MANAGEMENT	113	
Phase	200000	DEFINE BUSINESS REQUIREMENTS	81	
Phase	300000	IMPLEMENTATION PHASE	272	
Phase	400000	POST IMPLEMENTATION SUPPORT	37	
7			503	

Return on Investment Analysis

### **Project Summary**

Benefits/Savings:  Tangible Benefits Subtotal: Cost Avoidance Subtotal: Development Services Subtotal: Bag,s Hardware Subtotal: Software Subtotal: Infrastructure Subtotal Training Subtotal: Other Subtotal: Other Subtotal: Annual Statistics: Annual Total Savings Annual Total Costs Annual Return on Investment Annual Costs/Savings Ratio  Project Cumulative Statistics:		180,492 0 0 0 0	0 158,691 0 0	0 256,272 0 0		0 994,474 82,995
Tangible Benefits Subtotal:  Cost Avoidance Subtotal:  Development Services Subtotal:  Hardware Subtotal:  Software Subtotal:  Infrastructure Subtotal  Training Subtotal:  Other Subtotal:  Annual Statistics:  Annual Total Savings  Annual Total Costs  Annual Return on Investment  Annual Costs/Savings Ratio  Project Cumulative Statistics:	000 101,563 095 0 0 0 0 0 0 0	180,492 0 0 0 0	158,691 0 0	256,272	0	994,474
Costs:  Development Services Subtotal: 82,9 Hardware Subtotal: Software Subtotal: Infrastructure Subtotal Training Subtotal: Other Subtotal: Other Subtotal: Annual Statistics: Annual Total Savings 49,9 Annual Total Costs 82,9 Annual Return on Investment (33,4 Annual Costs/Savings Ratio 167.6	995 0 0 0 0 0 0 0 0 0	0 0 0	0 0 0	0	0	
Development Services Subtotal:  Hardware Subtotal:  Software Subtotal:  Infrastructure Subtotal  Training Subtotal:  Other Subtotal:  Annual Statistics:  Annual Total Savings  Annual Total Costs  Annual Return on Investment  Annual Costs/Savings Ratio  Project Cumulative Statistics:	0 0 0 0 0 0 0 0	0 0	0	0		82,995
Hardware Subtotal: Software Subtotal: Infrastructure Subtotal Training Subtotal: Other Subtotal: Annual Statistics: Annual Total Savings Annual Total Costs Annual Return on Investment Annual Costs/Savings Ratio  Project Cumulative Statistics:	0 0 0 0 0 0 0 0	0 0	0	0		82,995
Software Subtotal: Infrastructure Subtotal Training Subtotal: Other Subtotal: Other Subtotal:  Annual Statistics: Annual Total Savings Annual Total Costs  Annual Return on Investment Annual Costs/Savings Ratio  Project Cumulative Statistics:	0 0 0 0 0 0	0 0	0		0	
Infrastructure Subtotal Training Subtotal: Other Subtotal:  Annual Statistics: Annual Total Savings 49,4 Annual Total Costs 82,5  Annual Return on Investment (33,4 Annual Costs/Savings Ratio 167.6  Project Cumulative Statistics:	0 0	0		0		0
Training Subtotal: Other Subtotal:  Annual Statistics: Annual Total Savings 49,4 Annual Total Costs 82,5  Annual Return on Investment (33,4 Annual Costs/Savings Ratio 167.6  Project Cumulative Statistics:	0 0	-	•	U	0	0
Other Subtotal:  Annual Statistics:  Annual Total Savings 49,4  Annual Total Costs 82,4  Annual Return on Investment (33,4  Annual Costs/Savings Ratio 167.6  Project Cumulative Statistics:	<u> </u>	_	0	0	0	0
Annual Statistics:    Annual Total Savings	0 0	0	0	0	0	0
Annual Total Savings 49,4 Annual Total Costs 82,4 Annual Return on Investment (33,4 Annual Costs/Savings Ratio 167.6  Project Cumulative Statistics:		0	0	0	0	0
Annual Total Costs 82,9  Annual Return on Investment (33,4 Annual Costs/Savings Ratio 167.6  Project Cumulative Statistics:						
Annual Return on Investment (33,4 Annual Costs/Savings Ratio 167.6  Project Cumulative Statistics:	101,563	180,492	158,691	256,272	247,955	994,474
Annual Costs/Savings Ratio 167.6  Project Cumulative Statistics:	995 0	0	0	0	0	82,995
Annual Costs/Savings Ratio 167.6  Project Cumulative Statistics:	95) 101,563	180,492	158,691	256,272	247,955	911,479
				0.00%		
Cumulative Total Savings 49,5	00 151,063	331,555	490,246	746,518	994,474	994,474
Cumulative Total Costs 82,9	95 82,995	82,995	82,995	82,995	82,995	82,995
Cumulative Return on Investment (33,4	95) 68,068	248,560	407,251	663,523	911,479	911,479
Cumulative Cost/Savings Ratio 167.6			16.93%	11.12%	8.35%	8.35%
Year Positive Payback Achieved	Year 2	)				Year 2
State or Federal Mandate?	T Cal 2					
Signatures:						
Benefits Reviewed By Project Sponsor			Date:			
Costs (including IT Resources) Reviewed By			Deter			
Information Technology Project Manager			Date:			

## Oakland County -- Intranet Replacement Project 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
Message One Software: Bonzi							
Template	Cost Avoidance		ANN	1	81,250	81,250	1.250
Template Upgrade Planned							
Maintenance IT Effort Required	Cost Avoidance		HR	300	165	49,500	1.040
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Return on Investment Analysis

#### Savings Detail

		Af	fect	s P	roje	ct F	<b>ROI?</b>		P	otential Savir	ngs Extension	าร	
Benefit/Savings Description	Project Savings Category	Y1	Y2	Y3	3 Y4	Y	5 Y	Y1	Y2	Y3	Y4	Y5	Y6
Message One Software: Bonzi			Ī	<u> </u>	1	<u> </u>	Ī						
Template	Cost Avoidance		Х	Х	Х	Х	Х		101,562.50	126,953.13	158,691.41	198,364.26	247,955
Template Upgrade Planned			l	1	İ	1	İ						
Maintenance IT Effort Required	Cost Avoidance	Х		Х	<u> </u>	Х	j	49,500.00	i I I	53,539.20		57,908.00	
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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:							
Template Upgrade Planned Maintenance IT							
Effort Required	49,500		53,539		57,908		160,947
Message One Software: Bonzi Template		101,563	126,953	158,691	198,364	247,955	833,527
Cost Avoidance Subtotal:	49,500	101,563	180,492	158,691	256,272	247,955	994,474
Intangible Benefit:							
Better collaboration with cross-functional							
teams							
More efficiency gained by utilizing Office 365							
products.							
Teams can be more syncronized utilizing							
standardized collaboration and							
communication technologies.							
Improved employee satisfaction							
Maintain current trends while minimizing							
ongoing new development costs							
Savings Total:	49,500	101,563	180,492	158,691	256,272	247,955	994,474

Return on Investment Analysis

#### Cost Detail

								Af	fects	s Pro	oiect	t RC	1?
	Project Cost		Unit		Rate per		Annual				,,,,,		
Cost Description	Category	<b>Budget Category/Funding Source</b>	Desc	Units	Unit	<b>Total Cost</b>	Multiplier	<b>Y1</b>	Y2	<b>Y3</b>	<b>Y4</b>	Y5	Y6
IT Hours - New Development	Development Svcs		HR	503	165	82,995	1.040	Х			į	$\overline{}$	
IT Hours - System Maintenance	Development Svcs				165	0					Ī		
IT Hours - Customer Support	Development Svcs				165	0					Î		
IT Hours - Planned Maintenance	Development Svcs				165	0					į		
User Hours - New Development	Development Svcs					0					Ī		
User Hours - PTNE/OT	Development Svcs					0					į		
Contractor Professional Services	Development Svcs					0					ĺ		
PC System - Acquisition	Hardware				687	0					į		
PC System - Maintenance	Hardware				2,936	0					į		
Notebook - Acquisition	Hardware				1,115	0					Ī		
Notebook - Maintenance	Hardware				3,024	0					- [		
Tablet Notebook - Acquisition	Hardware				1,421	0					I		
Tablet Notebook - Maintenance	Hardware				2,800	0					I		
Laserprinter - Acquisition	Hardware				1,432	0					į		
Laserprinter - Maintenance	Hardware				1,408	0					i		
PC Maintenance User Owned	Hardware				2,720	0				i	ŀ		
Printer Maintenance User Owned	Hardware				1,264	0					Ī		
File Space (100GB)	Hardware		ANN		23	0					į		
Package Software - Acquisition	Software					0					- [		
Package Software - Maintenance	Software					0					I		
Business Objects Access	Software					0					į		
Term Emulation SFTW-Acquisition	Software					0				i	į		
Term Emulation SFTW-Maintenance	Software					0					I		
Server - Acquisition/Upgrade	Infrastructure				8,000	0					į		
Server - Maintenance	Infrastructure				360	0					Ī		
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0					į		
Server Sftwre - Maintenance	Infrastructure					0					- [		
Server Rack Mount	Infrastructure				400	0				ŀ	ŀ		
Oracle Enterprise Software Purchase -											į		
Per Processor (4 Cores) - Requires										i	į	į	
Annual Support Below	Infrastructure				42,280	0				i	į	į	
Oracle Enterprise Software Support -					·					ı	į	İ	
Per Processor (4 Cores)	Infrastructure				9,293	0	1.030				į		

Return on Investment Analysis

#### Cost Detail

								Aff	ect	s Pro	ject	ROI?
	Project Cost		Unit		Rate per		Annual				<u> </u>	
Cost Description	Category	Budget Category/Funding Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	<b>Y2</b>	Y3	Y4	Y5 Y6
SQL Server Enterprise Software								Ī		Ī	Ī	$\top$
Purchase - Per Processor (4 cores) -								ŀ	ļ		į	i
Purchased Sept 2019-Aug 2020 -												
Includes Support thru Aug 2022	Infrastructure				16,985	0						ı
SQL Server Enterprise Software										Ī	Ī	
Purchase - Per Processor (4 cores) -								İ			İ	İ
Purchased Sept 2020-Aug 2021 -								l				ļ
Includes Support thru Aug 2022	Infrastructure				12,724	0		li			ı	
SQL Server Enterprise Software										Ī	Ī	
Purchase - Per Processor (4 cores) -								İ			İ	İ
Purchased Sept 2021-Aug 2022 -											į	
Includes Support thru Aug 2022	Infrastructure				8,463	0					į	
SQL Server Enterprise - Support, Per								i			Ī	
Processor (4 cores) - Sept 2022 and								li			- 1	İ
Beyond	Infrastructure				4,261	0					į	
SQL Server Standard Software										Ī	Ī	
Purchase - Per Processor (4 cores) -								li			į	İ
Purchased Sept 2019-Aug 2020 -								İ			İ	İ
Includes Support thru Aug 2022	Infrastructure				4,429	0					į	
SQL Server Standard Software										Ī	Ī	
Purchase - Per Processor (4 cores) -								li			į	ı
Purchased Sept 2020-Aug 2021 -								İ	ĺ		ĺ	İ
Includes Support thru Aug 2022	Infrastructure				3,317	0					į	
SQL Server Standard Software										Ī	Ī	
Purchase - Per Processor (4 cores) -								li			į	İ
Purchased Sept 2021-Aug 2022 -								İ			İ	İ
Includes Support thru Aug 2022	Infrastructure				2,205	0					į	
SQL Server - Standard Support, Per										Ī	Ī	
Processor (4 cores) - Sept 2022 and								li			į	ı
<b>1 3</b>	Infrastructure				1,112	0		li			į	İ
Websphere Basic Per Processor											ļ	
Single/Dual Core - Includes Year 1	,											
Maintenance	Infrastructure				3,506	0					i	

Return on Investment Analysis

#### Cost Detail

								Aff	ects	Pro	iect	RO	?
	Project Cost		Unit		Rate per		Annual	İ	l	Ī			
Cost Description	Category	Budget Category/Funding Source	Desc	Units	Unit	Total Cost	Multiplier	<b>Y</b> 1	Y2	Y3	Y4	Y5	Y6
Webenhara Regis Day Dragger									į	Į			
Websphere Basic Per Processor	Infrastructure				704	0			į	į	į	- 1	
	infrastructure				701	0		ij			i	į	
Websphere ND Per Processor								1	ĺ	İ	- 1	- 1	
Single/Dual Core - Includes Year 1					40.400	•		1	I	İ	- 1	- 1	
Maintenance	Infrastructure				13,180	0		ŀ	- {	- {		$\dashv$	
Websphere ND Per Processor									l	Į	į		
Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0			I	İ		į	
SSL Certificate	Infrastructure				845	0				i			
Internet Access	Infrastructure				180	0		ŀ	I	İ			
Imperva Web Application Firewall									į				
(External Web Applications Only)	Infrastructure		ANN		500	0		1	į		- 1	- 1	
App Code Directories on Consolidated								Ì		Î	Î		
IIS Server (Virtual)	Infrastructure		ANN		415	0			ļ		į	- 1	
Dedicated Virtual Server	Infrastructure		ANN		4,150	0			į				
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0							
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							

Return on Investment Analysis

Cost Detail

								Af	fect	s Pro	oject	t ROI?
	Project Cost		Unit		Rate per		Annual					
Cost Description	Category	Budget Category/Funding Source	Desc	Units	Unit	Total Cost	Multiplier	<b>Y1</b>	Y2	Y3	Y4	Y5 Y6
Extra Large - 40 Core 160GB RAM,											$\Box$	
500GB Drive, 10 GB NIC - Cloud/Virtual											ļ	İ
= \$7,564 On Premise Physical Server =									•		ļ	
\$12,906	Infrastructure		ANN			0					į	

Return on Investment Analysis

#### Cost Detail

		Potential Cost Extensions								
	Project Cost	İ		İ	İ		İ			
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6			
IT Hours - New Development	Development Svcs	82,995.00		}	ļ	! !	!			
IT Hours - System Maintenance	Development Svcs									
IT Hours - Customer Support	Development Svcs				() 	Î 1 1				
IT Hours - Planned Maintenance	Development Svcs									
User Hours - New Development	Development Svcs			į	į.					
User Hours - PTNE/OT	Development Svcs									
Contractor Professional Services	Development Svcs	İ		ĺ	Ì					
PC System - Acquisition	Hardware									
PC System - Maintenance	Hardware			į	į.					
Notebook - Acquisition	Hardware									
Notebook - Maintenance	Hardware	ĺ		ĺ	Ì					
Tablet Notebook - Acquisition	Hardware			į		I I !	[			
Tablet Notebook - Maintenance	Hardware			į						
Laserprinter - Acquisition	Hardware			į.	!					
Laserprinter - Maintenance	Hardware				1 	)   				
PC Maintenance User Owned	Hardware			į	<u> </u>	! !	!			
Printer Maintenance User Owned	Hardware			İ						
File Space (100GB)	Hardware									
Package Software - Acquisition	Software									
Package Software - Maintenance	Software	İ		)   	] 	1 1 1				
Business Objects Access	Software			į						
Term Emulation SFTW-Acquisition	Software			İ	:	   				
Term Emulation SFTW-Maintenance	Software	Ì		Ĭ I	Ĭ I	î I				
Server - Acquisition/Upgrade	Infrastructure			į	<u> </u>	! !	!			
Server - Maintenance	Infrastructure			į						
Server Sftwre - Acquisition/Upgrade	Infrastructure			į.	!					
Server Sftwre - Maintenance	Infrastructure	ĺ			Ì					
Server Rack Mount	Infrastructure	İ		)   	] 	1 1 1				
Oracle Enterprise Software Purchase -										
Per Processor (4 Cores) - Requires		[		į	ļ		İ			
Annual Support Below	Infrastructure			Ì	ĺ					
Oracle Enterprise Software Support -				!	!	<del> </del> 				
Per Processor (4 Cores)	Infrastructure									

Return on Investment Analysis

#### Cost Detail

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

Return on Investment Analysis

#### Cost Detail

	Potential Cost Extensions								
Project Cost		!				İ			
Category	Y1	Y2	Y3	Y4	Y5	Y6			
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Infrastructure		<u> </u>							
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Infrastructure			! ! !	! ! !	! ! !	! ! !			
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Return on Investment Analysis

#### Cost Detail

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

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	82,995						82,995
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	82,995						82,995
Hardware:							
Hardware Subtotal:							
Software:							
Ooftware Outstately							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Outstately							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	92.005					1	92.005
COSIS TOTAL:	82,995						82,995

Return on Investment Analysis

### Assumptions

Date	Assumption Description
	Employee Intranet (Telegraph) will be replaced with currently available technology/licenses
15-Jun-20	Bonzi Software license will not be renewed or replaced; Technology will be retired at end of current contract.
15-Jun-20	No customization or widget development required in this project.
15-Jun-20	Assumption of 25% annual contract increase due to current contract vendor inflexability.
15-Jun-20	Template update required to maintain software maintance contract. Bi-Annual upgrade estimated at 300 hours off IT effort @ \$165/hr.

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