Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: LeaseTrack Replacement   **Project ID: D51137LR**

Leadership Group: Land		
Department: Central Services	**Division:** Aviation and Transportation	
Project Sponsor: Cheryl Bush	**Date Requested:** 02/10/20	**PM Customer No.** 137
Request Type:	***New Development*** *Enhancement* *Customer Support* *Planned System Maintenance or Upgrade*	
IT Team Name: Public and Environmental Services	**IT Team No**: 5	
Project Manager/Leader: Stu Smith		
Account Number: 18500	**Account Description:** Airport	**Customer Name:** Airport
Grant Funded? No	**Mandate?** No **Mandate Source:**	

Project Goal

To replace the current airport and hangar management application and add new functionality so that it is modernized, standardized to the current IT standards, and the current system limitations will be eliminated and labor savings will be realized.

Business Objective

To implement a new airport and hangar management system with new functionality including detailed reporting, increased tenant communication options, and improved lease management capabilities. Improved and increased system functionality will allow for improved tracking and management of hangar space and efficiencies with airport staff.

Major Deliverables
- Detailed Project Plan
- Application and/or System Requirements
- End User Hardware and Software Requirements Document
- Technical Design Document
- Technical Architecture Diagram
- User Acceptance Test Plan
- Implementation Plan
- Training/User Manual(s)
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Project Name: LeaseTrack Replacement   **Project ID: D51137LR**

Approach
- 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
- Conduct Tech Review
- Develop Implementation Plan
- Configure new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Research & Analysis

Research Conducted – Nothing Found

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users   20 Oakland County Airport Staff and 2 IT Liaisons (primary and secondary contacts)

Divisions   Aviation and Transportation

Leadership Groups   Land

Oakland County
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Project Scope and Approach

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Risk

Business Environment   MEDIUM - Project will require some changes to existing business processes

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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	Cheryl Bush	As Needed
Business Process SME	Michelle Stover	As Needed

Facilities

-

Technical

- Data Migration will be conducted by the vendor.
- Okta integration expected.

Funding

-

Other

-

Priority

Constraints

- None Applicable

Project Name: LeaseTrack Replacement   **Project ID: D51137LR**

Exclusions

- GIS and CAMS integration and development is not in scope

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: LeaseTrack Replacement   **Project ID: D51137LR**

PROJECT PHASE AUTHORIZATION

Phase(s): Preliminary Estimates		
Total Estimated Application Services	**Hours: 530**	
Total Estimated Technical Systems	**Hours: 52**	
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: 582**	
	Cost: $96,030	

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: LeaseTrack Replacement   **Project ID: D51137LR**

PROJECT COMPLETION AUTHORIZATION

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

LeaseTrack Replacement - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated
			Hours
3	000000	PROJECT MANAGEMENT	179
Phase	200000	DEFINE BUSINESS REQUIREMENTS	111
Phase	300000	DESIGN SYSTEM ARCHITECTURE	50
Phase	500000	DEVELOP APPLICATION	174
Phase	600000	IMPLEMENTATION PHASE	32
Phase	800000	POST IMPLEMENTATION SUPPORT	36
			582

Oakland County -- LeaseTrack Replacement

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:	17,998	18,164	18,331	18,501	18,672	18,844	110,510
Costs:							
Development Services Subtotal:	104,125	13,332	6,733	13,600	6,868	13,873	158,531
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	4,200	4,200	4,200	4,200	4,200	4,200	25,200
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	17,998	18,164	18,331	18,501	18,672	18,844	110,510
Annual Total Costs	108,325	17,532	10,933	17,800	11,068	18,073	183,731
Annual Return on Investment	(90,327)	632	7,399	701	7,604	771	(73,221)
Annual Costs/Savings Ratio	601.88%	96.52%	59.64%	96.21%	59.28%	95.91%	
Project Cumulative Statistics:							
Cumulative Total Savings	17,998	36,162	54,493	72,994	91,665	110,510	110,510
Cumulative Total Costs	108,325	125,857	136,790	154,590	165,658	183,731	183,731
Cumulative Return on Investment	(90,327)	(89,695)	(82,297)	(81,596)	(73,992)	(73,221)	(73,221)
Cumulative Cost/Savings Ratio	601.88%	348.04%	251.02%	211.78%	180.72%	166.26%	166.26%
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 -- LeaseTrack Replacement

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
Reduction in cost incurred in printing the statements/invoices	Cost Avoidance		EA	700	1	700	
Reduction in cost incurred in mailing the statements/invoices (stamps & envelopes)	Cost Avoidance		EA	700	1	700	
Reduction in time spent by the staff in printing and mailing the statements	Cost Avoidance		HR	192	22	4,214	1.010
Reduction in time spent by the staff in emailing the newsletters (mass emailing capability)	Cost Avoidance		HR	40	22	876	1.010
Reduction in time spent by the staff in inputting/retrieving data from two systems	Cost Avoidance		HR	36	27	955	1.010
Reduction in time spent by the staff in following up with their customers regarding the payments	Cost Avoidance		HR	192	23	4,447	1.010
Reduction in time spent by the staff in working around the inefficiencies of the current system	Cost Avoidance		HR	288	21	6,106	1.010
Upgraded system will meet the current IT standards	Intangible Benefit					0	
Updated technology will reduce the security risks of legacy software	Intangible Benefit					0	
Increase the overall efficiency of the system and business processes	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- LeaseTrack Replacement

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
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- LeaseTrack Replacement

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
Reduction in cost incurred in printing the statements/invoices	Cost Avoidance	x	x	x	x	x	x	700	700	700	700	700	700
Reduction in cost incurred in mailing the statements/invoices (stamps & envelopes)	Cost Avoidance	x	x	x	x	x	x	700	700	700	700	700	700
Reduction in time spent by the staff in printing and mailing the statements	Cost Avoidance	x	x	x	x	x	x	4,214	4,257	4,299	4,342	4,386	4,429
Reduction in time spent by the staff in emailing the newsletters (mass emailing capability)	Cost Avoidance	x	x	x	x	x	x	876	885	894	903	912	921
Reduction in time spent by the staff in inputting/retrieving data from two systems	Cost Avoidance	x	x	x	x	x	x	955	965	974	984	994	1,004
Reduction in time spent by the staff in following up with their customers regarding the payments	Cost Avoidance	x	x	x	x	x	x	4,447	4,491	4,536	4,581	4,627	4,674
Reduction in time spent by the staff in working around the inefficiencies of the current system	Cost Avoidance	x	x	x	x	x	x	6,106	6,167	6,228	6,291	6,354	6,417
Upgraded system will meet the current IT standards	Intangible Benefit												
Updated technology will reduce the security risks of legacy software	Intangible Benefit												
Increase the overall efficiency of the system and business processes	Intangible Benefit												

Oakland County -- LeaseTrack Replacement

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

Oakland County -- LeaseTrack Replacement

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:							
Reduction in time spent by the staff in printing and mailing the statements	4,214	4,257	4,299	4,342	4,386	4,429	25,927
Reduction in time spent by the staff in emailing the newsletters (mass emailing capability)	876	885	894	903	912	921	5,389
Reduction in time spent by the staff in inputting/retrieving data from two systems	955	965	974	984	994	1,004	5,876
Reduction in time spent by the staff in following up with their customers regarding the payments	4,447	4,491	4,536	4,581	4,627	4,674	27,356
Reduction in time spent by the staff in working around the inefficiencies of the current system	6,106	6,167	6,228	6,291	6,354	6,417	37,562
Reduction in cost incurred in printing the statements/invoices	700	700	700	700	700	700	4,200
Reduction in cost incurred in mailing the statements/invoices (stamps & envelopes)	700	700	700	700	700	700	4,200
Cost Avoidance Subtotal:	*17,998*	*18,164*	*18,331*	*18,501*	*18,672*	*18,844*	*110,510*
Intangible Benefit:							
Upgraded system will meet the current IT standards							
Updated technology will reduce the security risks of legacy software							
Increase the overall efficiency of the system and business processes							

Oakland County -- LeaseTrack Replacement

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Savings Total:	17,998	18,164	18,331	18,501	18,672	18,844	110,510

Oakland County -- LeaseTrack Replacement

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			582	165	96,030		x					
IT Hours - System Maintenance	Development Svcs			20	165	3,300	1.010	x	x	x	x	x	x
IT Hours - Customer Support	Development Svcs			20	165	3,300	1.010	x	x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs			40	165	6,600	1.010		x		x		x
User Hours - New Development	Development Svcs					0							
User Hours - PTNE/OT	Development Svcs					0							
Contractor Implementation Services	Development Svcs			1	1,495	1,495		x					
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				60,000	0							
Package Software - Maintenance	Software		ANN	1	1	4,200		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							
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0							

Oakland County -- LeaseTrack Replacement

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
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 -- LeaseTrack Replacement

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 -- LeaseTrack Replacement

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							
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 -- LeaseTrack Replacement

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	96,030.00					
IT Hours - System Maintenance	Development Svcs	3,300.00	3,333.00	3,366.33	3,399.99	3,433.99	3,468.33
IT Hours - Customer Support	Development Svcs	3,300.00	3,333.00	3,366.33	3,399.99	3,433.99	3,468.33
IT Hours - Planned Maintenance	Development Svcs		6,666.00		6,799.99		6,936.67
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Implementation Services	Development Svcs	1,495.00					
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						
Package Software - Maintenance	Software	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
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						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

Oakland County -- LeaseTrack Replacement

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

Oakland County -- LeaseTrack Replacement

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 -- LeaseTrack Replacement

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 -- LeaseTrack Replacement

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	96,030						96,030
IT Hours - System Maintenance	3,300	3,333	3,366	3,400	3,434	3,468	20,302
IT Hours - Customer Support	3,300	3,333	3,366	3,400	3,434	3,468	20,302
IT Hours - Planned Maintenance		6,666		6,800		6,937	20,403
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Implementation Services	1,495						1,495
Development Services Subtotal:	*104,125*	*13,332*	*6,733*	*13,600*	*6,868*	*13,873*	*158,531*
Hardware:							
Hardware Subtotal:							
Software:							
Package Software - Acquisition							
Package Software - Maintenance	4,200	4,200	4,200	4,200	4,200	4,200	25,200
Software Subtotal:	*4,200*	*4,200*	*4,200*	*4,200*	*4,200*	*4,200*	*25,200*
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	**108,325**	**17,532**	**10,933**	**17,800**	**11,068**	**18,073**	**183,731**

Oakland County -- LeaseTrack Replacement

Return on Investment Analysis

Assumptions

Date	Assumption Description
22-May-20	Rentmanager application costs estimated at $1495 to implement and $350 per month.
10-Feb-20	SaaS solution is planned. PMU and System Maintenance hours included as precaution.
08-Jun-20	RFP and Contract Negotiation will not be required, due to preferred solution costing less than $5000.