Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Social Media Management Platforms & Organization Project ID: DE9182SM

Leadership Group: IT-Steering Committee	
Department: Information Technology	**Division: Application Services**
Project Sponsor: Tammi Shepherd	**Date Requested: 3/16/18** **PM Customer No. 182**
Request Type: *New Development* *Enhancement* *Customer Support* *Planned System Maintenance or Upgrade*	
IT Team Name: eGovernment	**IT Team No: E**
Project Manager/Leader: Kaitlin Keeler	

Account Number: 30004	**Account Description:** IT-eGovernment	**Customer Name:**	IT-eGovernment
Grant Funded? Yes No		**Mandate?** Yes **No** **Mandate Source:**	

Project Goal

To implement a citizen-centric approach to delivering government services through coordinated county-wide social media so that digital communications are focused and targeting a cohesive customer experience.

Business Objective 1

To procure and implement an enterprise social media management tool to manage multiple social networks, connect with customers, and grow the Oakland County brand on social media.

      Major Deliverables
- Write RFP document
- Distribute RFP
- Review RFP responses
- Prepare total project cost for solution(s)
- Contract selected vendor
- Determine IT Labor cost
- Implement tool for IT
- Implement for specified departments
- User and Administrative Training

      Approach
- Write RFP document
- Formulate and distribute RFP to potential vendors
- Perform technical review of products
- Evaluate/score responses
- Select vendor and solution
- Determine IT Labor cost with selected vendor/solution. Prepare and present total implementation costs.

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- Work as liaison between Corporation Counsel and selected vendor to negotiate and obtain a signed contract for service.
- Implement tool using all of IT eGovernment social media channels
- Implement tool with specified departments
- Identify who needs to be trained and create schedule
- Develop training materials
- Develop and conduct training courses
- Publish training materials to Intranet and G2G Marketplace

Business Objective 2

To establish a county-wide Digital Editorial Committee to define, review, and uphold the digital media style guide for Oakland County and to coordinate cross-channel communication and content so that communications are citizen centric creating a cohesive customer experience

Major Deliverables

- Develop Digital Editorial Committee (User Group)
- Approved and published Digital Media Standards
- Documented governance process for Digital Media Standards
- Formal Social Media PR Plan

Approach

- Establish Digital Editorial Committee (User Group) of individuals acting as the lead communications/PR professionals for the County, including each elected official office.
- Determine committee meeting cadence.
- Create Digital Media Standards document, submit for review and approval by IT Leadership, Executive Office, and the Board of Commissioners; publish to Intranet and G2G Marketplace.
- Develop an appropriate organizational process and governance for Digital Media Standards.
- Formalize Social Media PR Plan (Crisis, Negative, Positive, Viral, etc.), submit for review and approval by IT Leadership, departments affected, and the Board of Commissioners; publish to Intranet and G2G Marketplace.
- Create Digital Media Style Guide document, submit for review and approval by the Digital Media Standards Committee and Executive Office; publish to Intranet and G2G Marketplace.

Research & Analysis

Gartner Research Recommendation – Research Conducted, Summary Provided Below:

- **How to Determine Social Media's Role in Your Customers' Journeys-** Application leaders supporting the customer experience must identify whether to position social media as destination or facilitator, based on their business goals. Many organizations' social media teams are positioned within, but separate from, traditional customer

service, digital commerce, marketing and sales teams. This can lead to Social media strategies that are confined to the social media channel.

- **2018 Strategic Roadmap for Digital Government CX Programs**- Citizens' experience with government services is often "underwhelming," leaving them lacking confidence and trust. Government CIOs leading digital transformation need to establish a citizen experience program with an outside-in approach that meets citizen expectations of digital government services. Government CIOs leading their organizations in digital transformation should put citizens at the center of service delivery by following this roadmap to incorporate CX strategies into their digital government strategies. In addition they must use customer journey maps to identify and prioritize new opportunities for digital services and enterprise wide investments to accelerate their organizations' progress toward implementing digital government.

- **Put Citizen Experience at the Center of Your Operations by Developing a Citizen Engagement Hub;** The future of citizen experience requires a full, 360-degree view of interactions with each citizen. Government CIOs should develop a citizen engagement hub to capture, measure and improve the experience in all user interactions. Citizens have growing expectations of government's ability to deliver integrated services across all channels, mobile, web, call centers, virtual personal assistants and so on. Citizen engagement hubs are not a single product or suite of products, but instead, a framework of solutions used to meet business needs in providing customer service, requiring additional integration or more tools.

- **The Five Stages of Social Media Adoption for CRM-** 5 Steps for IT leadership to integrate CRM into social media as social media, even in the first step, deals with customer service so it can be a missed opportunity to not optimize and maximize social and CRM tools.

- **Policy is not Enough to Inform Employees about Social Media Engagement-** Organizations need an unambiguous, reasonable and defensible policy for social media that clearly articulates employees' responsibilities, but simply having a policy won't suffice. Gartner outlines seven steps that organizations must take to help employees use social media effectively including education and training.

- **Market Guide: Social Analytics Applications for IT Leaders** – Features a cross reference analysis of 13 social media analytics vendors of tools, as well as recommendations and best practices to look for IT leaders.

- **How to Manage Social Media Engagements for Customer Service** - Steps to ensure that your social customer service organization is a part of your overall customer service organization through the integration of people, processes and technologies.

- **How to Apply Advanced Analytics Capabilities to Social Data** - Advanced social analytics capabilities require applications that can analyze more than just social media data. IT application leaders supporting social analytics should look to incorporate social data as a single component of their predictive and prescriptive analytics strategies.

- **Defining a Social Media Strategy: Identify Audience and Engagement** - A social media strategy must be intentionally designed and managed to achieve the desired business outcomes. It must include a definition of the audience and participants, the levels of engagement desired and how the organization will benefit from social media. IT and business leaders should then check their work to assess business/portfolio balance and risk.

- **Choose Social Metrics that Demonstrate CRM Business** Value – To measure the

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effectiveness of social media from a CRM perspective, IT leaders need to look at more than just activity metrics but focus on metrics that demonstrate real business value, pursue metrics that are most appropriate for your organization, and prioritize metrics that encourage desirable behaviors.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users	Public
Divisions	All
Leadership Groups	All

Risk

Business Environment	Medium; Project will require some changes to existing business processes.
Technical Environment	Low; Proven and previously implemented technologies.

Assumptions

Staffing IT Staffing: resources will be available for the hours indicated per the attached project plan.

Other Staffing: additional staffing will be available as follows:

Role:	Name	Hours per Day
Project Sponsor:	Tammi Shepherd	As Needed

Facilities

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- IT will host Digital Standards Committee meetings and Digital Editorial Committee meetings
- IT will facilitate on-site trainings in the IT training rooms

Technical

- Existing social media channels will be utilized

Funding

- IT funding

Other

- Resources from other departments will be available to consult on deliverables as needed and/or participate in the Digital Editorial Committee

Priority

- TBD

Constraints

- Availability of other departments to collaborate on deliverables, may impact the timing of delivery

Exclusions

- n/a

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PROJECT PHASE AUTHORIZATION

Phase(s): ALL	
Total Estimated Application Services **Hours: 1,415**	
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: 1,415**	
Preliminary Estimated Development for Future Phases **Hours:**	
Grand Total Estimated Development **Hours: 1,415 Cost: $233,475**	

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PROJECT COMPLETION AUTHORIZATION

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

Social Media Management Platforms & Organization - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated Hours	Estimate Notes
1					
2					
3	3	000000	PROJECT MANAGEMENT	362	
4	Phase	0000001	DEFINE BUSINESS REQUIREMENTS	15	
5	Phase	010000	CREATE DIGITAL MEDIA STANDARDS	370	
6	Phase	020000	DIGITAL EDITORIAL COMMITTEE PHASE	460	
7	Phase	030000	CREATE AND ISSUE RFP	118	
8	Phase	040000	IMPLEMENTATION PHASE	68	
9	Phase	080000	POST IMPLEMENTATION SUPPORT	22	
10				1,415	

Oakland County -- Social Media Management Platforms & Organization

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	235,125	1,650	1,650	1,650	1,650	1,650	243,375
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	18,000	18,000	18,000	18,000	18,000	18,000	108,000
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	0	0	0	0	0	0	0
Annual Total Costs	253,125	19,650	19,650	19,650	19,650	19,650	351,375
Annual Return on Investment	(253,125)	(19,650)	(19,650)	(19,650)	(19,650)	(19,650)	(351,375)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	253,125	272,775	292,425	312,075	331,725	351,375	351,375
Cumulative Return on Investment	(253,125)	(272,775)	(292,425)	(312,075)	(331,725)	(351,375)	(351,375)
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:			

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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
Establishes a closer working relationship with each department. Create a forum to begin conversations for prospective overhaul projects and identify common needs.	Intangible Benefit					0	
A unified approach to the county's digital platforms	Intangible Benefit					0	
Allows county to stay current with technology and digital standards	Intangible Benefit					0	
Provides the ability for Oakland County in line with the best web practices	Intangible Benefit					0	
Remain a world class site by staying current with technologies	Intangible Benefit					0	
Establish a mature enterprise level of digital standards. County will follow approved standards and allow for enforcement of those standards.	Intangible Benefit					0	
Allows for an appropriate organizational process to handle digital communication - emergency and non-emergency	Intangible Benefit					0	
Creating a user group for digital editorial managers will provide consistent communications on behalf of the County.	Intangible Benefit					0	
						0	
						0	
						0	

Oakland County -- Social Media Management Platforms & Organization

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
Establishes a closer working relationship with each department. Create a forum to begin conversations for prospective overhaul projects and identify common needs.	Intangible Benefit												
A unified approach to the county's digital platforms	Intangible Benefit												
Allows county to stay current with technology and digital standards	Intangible Benefit												
Provides the ability for Oakland County in line with the best web practices	Intangible Benefit												
Remain a world class site by staying current with technologies	Intangible Benefit												
Establish a mature enterprise level of digital standards. County will follow approved standards and allow for enforcement of those standards.	Intangible Benefit												
Allows for an appropriate organizational process to handle digital communication - emergency and non-emergency	Intangible Benefit												
Creating a user group for digital editorial managers will provide consistent communications on behalf of the County.	Intangible Benefit												

Oakland County -- Social Media Management Platforms & Organization

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Tangible Benefits Subtotal:							
Cost Avoidance:							
Cost Avoidance Subtotal:							
Intangible Benefit:							
Establishes a closer working relationship with each department. Create a forum to begin conversations for prospective overhaul projects and identify common needs.							
A unified approach to the county's digital platforms							
Allows county to stay current with technology and digital standards							
Provides the ability for Oakland County in line with the best web practices							
Remain a world class site by staying current with technologies							
Establish a mature enterprise level of digital standards. County will follow approved standards and allow for enforcement of those standards.							
Allows for an appropriate organizational process to handle digital communication - emergency and non-emergency							
Savings Total:							

Oakland County -- Social Media Management Platforms & Organization

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
								Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs			1,415	165	233,475		X						233,475.00
IT Hours - System Maintenance	Development Svcs				165	0								
IT Hours - Customer Support	Development Svcs			10	165	1,650		X	X	X	X	X	X	1,650.00
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				687	0								
PC System - Maintenance	Hardware				2,720	0								
Notebook - Acquisition	Hardware				1,115	0								
Notebook - Maintenance	Hardware				2,800	0								
Tablet Notebook - Acquisition	Hardware				1,421	0								
Tablet Notebook - Maintenance	Hardware				2,592	0								
Laserprinter - Acquisition	Hardware				1,432	0								
Laserprinter - Maintenance	Hardware				1,304	0								
PC Maintenance User Owned	Hardware				2,720	0								
Printer Maintenance User Owned	Hardware				1,264	0								
File Space (100GB)	Hardware		ANN		23	0								
Social Media management software	Software	Enterprise software	ANN	1	18,000	18,000		x	x	x	x	x	x	18,000.00
Package Software - Maintenance	Software					0								
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								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0								

Oakland County -- Social Media Management Platforms & Organization

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
								Y1	Y2	Y3	Y4	Y5	Y6	
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								
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								

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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
								Y1	Y2	Y3	Y4	Y5	Y6	
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								
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure		ANN		500	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								
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								

Oakland County -- Social Media Management Platforms & Organization

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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
								Y1	Y2	Y3	Y4	Y5	Y6	
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								

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions				
		Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs					
IT Hours - System Maintenance	Development Svcs					
IT Hours - Customer Support	Development Svcs	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
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					
PC Maintenance User Owned	Hardware					
Printer Maintenance User Owned	Hardware					
File Space (100GB)	Hardware					
Social Media management software	Software	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Package Software - Maintenance	Software					
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					
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure					

Cost Description	Project Cost Category	Potential Cost Extensions				
		Y2	Y3	Y4	Y5	Y6
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					
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure					
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure					

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions				
		Y2	Y3	Y4	Y5	Y6
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure					
SSL Certificate	Infrastructure					
Internet Access	Infrastructure					
Imperva Web Application Firewall (External Web Applications Only)	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					
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					

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Cost Detail

		Potential Cost Extensions				
Cost Description	**Project Cost Category**	**Y2**	**Y3**	**Y4**	**Y5**	**Y6**
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	233,475						233,475
IT Hours - System Maintenance							
IT Hours - Customer Support	1,650	1,650	1,650	1,650	1,650	1,650	9,900
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	*235,125*	*1,650*	*1,650*	*1,650*	*1,650*	*1,650*	*243,375*
Hardware:							
Hardware Subtotal:							
Software:							
Social Media management software	18,000	18,000	18,000	18,000	18,000	18,000	108,000
Software Subtotal:	*18,000*	*18,000*	*18,000*	*18,000*	*18,000*	*18,000*	*108,000*
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	*253,125*	*19,650*	*19,650*	*19,650*	*19,650*	*19,650*	*351,375*

Oakland County -- Social Media Management Platforms & Organization

Return on Investment Analysis

Assumptions

Date	Assumption Description