

Innovative Business Continuity and Risk Management Solutions

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LinktoCalculator

Executive Summary

Fusion Risk Management worked with the Companyname team to assess the organization's current processes. The analysis covered major program areas of focus including (1) Impact Analysis, (2) Planning and Preparation, (3) Exercise and Incident Management, and (4) Overall Program Governance and Management. Other areas that fall under the domain of the Companyname team were also discussed.

The analysis revealed the current cost of the risk and resiliency program as well as potential savings based on improvements in program efficiency and effectiveness from implementing the Fusion Framework System. These are outlined in the pages that follow. The last section also includes suggestions of additional ways to enhance your program by leveraging Fusion's capabilities.

Potential savings have been calculated based on efficiencies that similar Fusion customers have shared in conjunction with best practices that have been outlined by Fusion industry experts and advisors who have implemented improvement roadmaps across all areas of risk and resiliency programs. The percentages and any conservative factor that has been factored in can be observed by accessing the link to the detailed ROI calculator on the title page.

With the use of the Fusion Framework, your organization can realize a total 3-year return on investment of:

SUMTABD32

A breakdown of this 3-year benefit can be seen on the pages that follow.

NOTE: This report and the related online ROI calculator are offered as a way of understanding potential benefits of Fusion Framework System and related software from Fusion Risk Management. No claim is made of specific accuracy or commitments to deliver any system at the cost or benefit levels portrayed. The numbers entered are estimates of savings only and are not considered to be commitments from either Fusion Risk Management or Companyname as a prospective user of Fusion's solutions. Actual costs will be provided on a formal system quotation.

Current Company Cost Model

Fusion worked with the Companyname team to determine the cost of the current program by analyzing different categories of program participants including the amount of time each category spends on program activities.

The one-year cost of the current program without the Fusion Framework is:

SUMTABD8

Current Cost Model Component	Core Team	Plan and Process Owners	Other Stakeholders	Totals
Number of Participants (A)	SUMTABA1	SUMTABB1	SUMTABC1	SUMTABD1
Program Hours per year per Participant (A)	SUMTABA2	SUMTABB2	SUMTABC2	
Total Program Hours per Year (C=A*B)	SUMTABA3	SUMTABB3	SUMTABC3	SUMTABD3
Full Time Equivalent resources (FTEs) (D=C/G)	SUMTABA4	SUMTABB4	SUMTABC4	SUMTABD4
Average Salary (inc 20% benefits load) (E)	SUMTABA5	SUMTABB5	SUMTABC5	
Total Salary Cost of Program (F=D*E)	SUMTABA6	SUMTABB6	SUMTABC6	SUMTABD6
Current Software Cost				SUMTABD7
Total One-Year Cost of Current Program				SUMTABD8

Other Assumptions	Value
Work Hours Per Year (G)	A77
Expected Annual Salary Growth Rate	A2
Annual Cost of Current Software/Services	A24

Program Efficiency and Effectiveness

The Year 1 Possible Efficiency gains for Companyname by implementing the Fusion Framework are:

SUMTABF18

Below is the breakdown of these efficiency gains based on the time that the Companyname team indicated was spent on major categories of the program.

Program Activity Analysis by Area (Year 1)

Program Area	% of Current Program	Current Hours	Current FTEs	Possible Savings in Hours with Fusion	FTEs Freed up for Growth	Possible FTE Efficiency Gains with Fusion
Impact Analysis	SUMTABA11	SUMTABB11	SUMTABC11	SUMTABD11	SUMTABE11	SUMTABF11
Planning	SUMTABA12	SUMTABB12	SUMTABC12	SUMTABD12	SUMTABE12	SUMTABF12
Exercises	SUMTABA13	SUMTABB13	SUMTABC13	SUMTABD13	SUMTABE13	SUMTABF13
Program Management	SUMTABA14	SUMTABB14	SUMTABC14	SUMTABD14	SUMTABE14	SUMTABF14
Other	SUMTABA15	SUMTABB15	SUMTABC15	SUMTABD15	SUMTABE15	SUMTABF15
Totals	SUMTABA16	SUMTABB16	SUMTABC16	SUMTABD16	SUMTABE16	SUMTABF16
Net increase/(decrease) in Year 1 Software Cost						SUMTABF17
Net Benefit of Fusion to Apply to Growth						SUMTABF18

Program Efficiency and Effectiveness



Three Year Cost-Benefit - Growing Effectively with Fusion

Cost of Current Program	Year 1	Year 2	Year 3	Total
FTEs without Fusion	SUMTABA19	SUMTABB19	SUMTABC19	SUMTABD19
Average Salary (inc 20% benefits load)	SUMTABA20	SUMTABB20	SUMTABC20	SUMTABD20
Estimated FTE Cost-Current Program (A)	SUMTABA21	SUMTABB21	SUMTABC21	SUMTABD21
Estimated Cost of Current Software & Services (B)	SUMTABA22	SUMTABB22	SUMTABC22	SUMTABD22
Total Cost of Current Program (C=A+B)	SUMTABA23	SUMTABB23	SUMTABC23	SUMTABD23
Cost of Fusion Program (same scope)				
FTEs Freed Up for Growth (estimated)	SUMTABA25	SUMTABB25	SUMTABC25	SUMTABD25
FTEs with Fusion (estimated)	SUMTABA26	SUMTABB26	SUMTABC26	SUMTABD26
Average Salary (inc 20% benefits load)	SUMTABA27	SUMTABB27	SUMTABC27	SUMTABD27
Estimated FTE cost with Fusion (D)	SUMTABA28	SUMTABB28	SUMTABC28	SUMTABD28
Estimated Annual Cost of Fusion Solution (E)	SUMTABA29	SUMTABB29	SUMTABC29	SUMTABD29
Estimated One-Time Cost of Fusion Software & Services (F)	SUMTABA33	SUMTABB33	SUMTABC33	SUMTABD33
Estimated Cost of Fusion Program (G=D+E+F)	SUMTABA30	SUMTABB30	SUMTABC30	SUMTABD30
Estimated Benefit of Fusion Program (H=C-G)	SUMTABA32	SUMTABB32	SUMTABC32	SUMTABD32

Three Year Cost-Benefit - Growing Effectively with Fusion



Additional Areas for Program Enhancement

In addition to the financial savings and program efficiencies already discussed, below are suggestions on how Companyname can further utilize the Fusion Framework to maximize the benefits of the solution.

Establish an Information Foundation

Build your program on structured information instead of unstructured documents. Extend the information foundation to meet your organization's needs and drive a number of benefits ([more details](#)) .

Improve and simplify your planning and preparation

Implement a plan building and maintenance process that fully leverages Fusion's plan management infrastructure, anchored by the Plan Procedure Library. This will enable your core team's expertise to be efficiently and effectively shared across diverse plans, keeping them up to date while reducing time spent in maintenance cycles ([more details](#)).

Exercise plans efficiently and enhance your incident management capabilities

Continue to reduce the effort involved in preparing and running exercises while making them more engaging for participants. Fusion provides a number of new efficiencies when running exercises and incidents that will enable more efficient exercises so you have more time to test plans and train your people so you drive faster recoveries which will minimize the impact to the organization ([more details](#)).

Engage the Enterprise

Start to engage broader communities of users to share information in a secure way and receive input from more of the organization to build your information foundation. By providing tailored access to occasional users, you will involve more people with minimal training and be better prepared. This will allow you to increase the cultural awareness of risk management and business continuity, improve your knowledge of the organization, enhance readiness, and further reduce risk ([more details](#)).

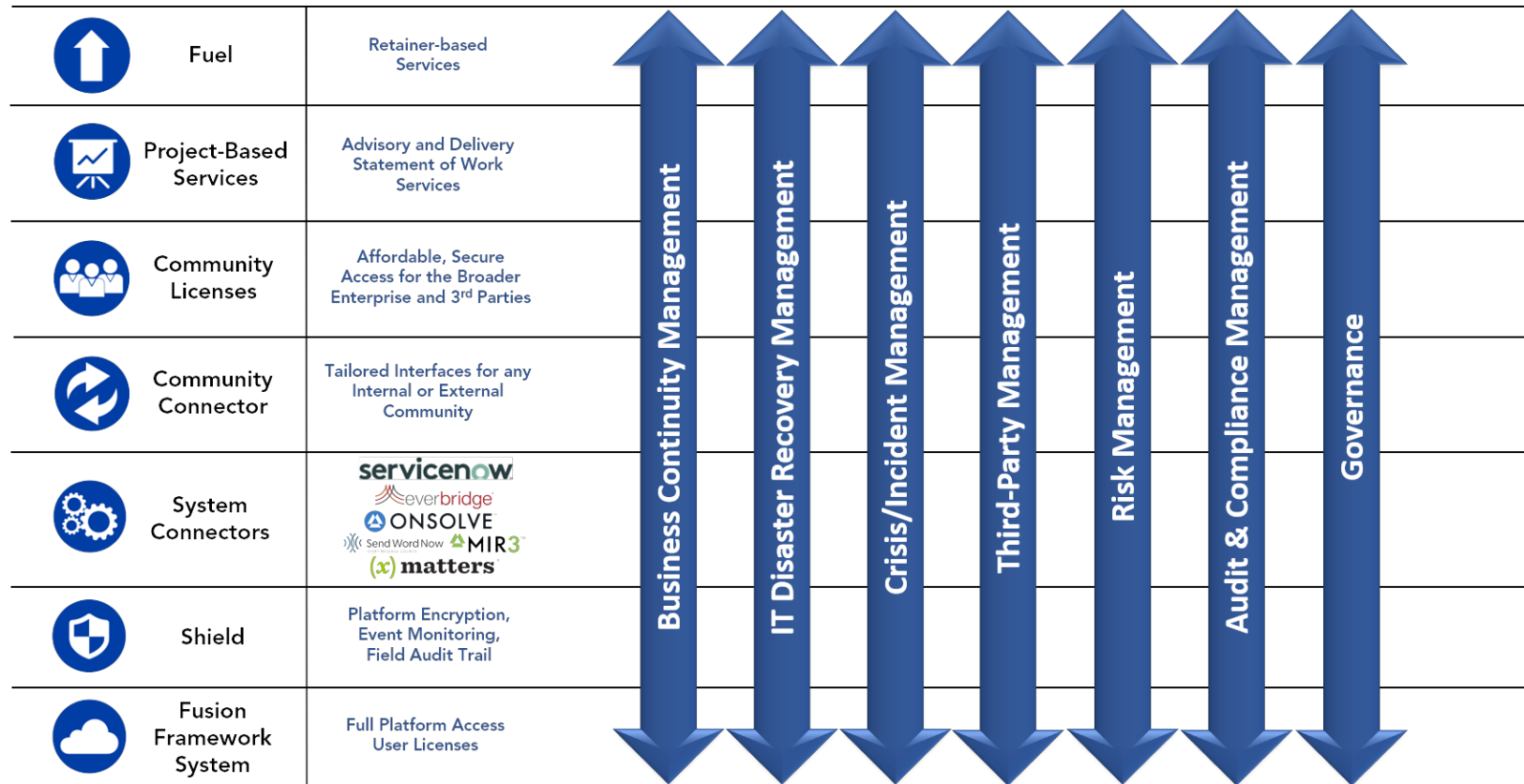
Enhance the management, governance and compliance of your program

Build more automation and analytics into your program to gain further efficiencies. Provide more program visibility to the executive team and keep people involved with efficient and responsive program processes ([more details](#)).

Take advantage of platform capabilities

Leverage the platform that Fusion Framework is built upon including capabilities to integrate any data source, scale to any size without concern of performance impacts, deploy globally, and keep your critical data safe and secure with maximum adherence to all current security standards ([more details](#)).

Future Growth Considerations



Fusion Framework is the basis for a flexible program that you can grow across other areas from Business Continuity to IT Disaster Recovery to all areas of Integrated Risk Management. The product suite can be applied to the solutions that you require now and enable you to take on more in the future when you are ready.

Click the links below to learn more about Fusion's flexible capabilities to drive even more ROI in each solution area:

[Business Continuity](#)
[IT Disaster Recovery](#)
[Crisis/Incident Management](#)
[Third-Party Management](#)
[Risk Management](#)