Cost Benefit Analysis Assumptions/Work

All labour cost and project team assumptions - (M. Jardim, March 4, 2015). Microsoft SQL Server 2014 Cost - ("SQL Server," n.d.)

Appendix 11.1 – In-House Development

Appendix 11.1 – In-l	nouse Development					
Assumptions						
	mplementation will be completed	d within 19 mor	nths			
Costs - Year 0						
Role	Desctiption	# of People		Pay Per erson/Hr	Hours per year per person	Total
	PM to work 10 hours per					
	week for 16 weeks in					
	approval phase, and 10 hours					
	per week for 32 weeks in the					
Project Manager	development phase	1	\$	90.00	480	\$ 43,200.00
	AM to work 15hrs per week					
	for 16 weeks in approval					
	phase, and 15hrs per week					
	for 32 weeks in development					
Assistant Manager	phase	1	\$	55.00	720	\$ 39,600.00
	2 ITA's will gather					
	requirements for 25 hours					
	per week for 16 weeks in the					
IT Analyst	approval phase	2	\$	28.00	400	\$ 22,400.00
	4 ITSD's will code, develop,					
	and test the software for 20					
	hours per week for 32 weeks					
	during the development					
IT Solutions Developer	phase	4	\$	35.00	640	\$ 89,600.00
	kaizen group of 12					
	stakeholders will be needed					
	to perform root cause					
	analysis. Will be a one day					
	process and an average pay					
	of each user is \$50 per					
	hour, for 8 hours as many					
Kaizen Group	executives will be present	12	\$	50.00	8	\$ 4,800.00
						\$ 199,600.00
		_				
Total Year 1 Costs	\$ 118,160.00					

Total Year 1 Costs	\$ 118,160.00				
Costs - Year 2-5					
Role	Description	# of People	Pay Per Person/Hr		
	Maintenance - including patching software, repairs, updates, etc. This is part of the control phase and 2developers will work an average of 120 hours per				
IT Solutions Developer	year doing maintenance	2	\$ 35.00	120	\$ 8,400.00
	3 ITSD's will also help in the control phase, working on helping eliminate any technical issues for an average of 2.5 hours per				
IT Support Desk (Remotely	week for every year after		1.		
repairing IT Assets)	implementation	3	\$ 21.00	120	
					\$ 15,960.00
Total Year 2-5 Costs	\$ 15,960.00				
Benefits - Year 0					
Benefits - Year 1 (5 Months)					
Benefit	Hours Saved per month	Pay Per Hour	Monthly Benefit	Yearly Benefit	
Manager Hours Saved	7.5	\$ 31.00		+ -/	
IT Support Staff Hours Saved	5	\$ 21.00	,	,	
IBM Visits	4	\$ 60.00	\$ 240.00	, ,	
				\$ 2,887.50	

Asset		Fee									
Microsoft SQL Server		\$	4,200.00								
Basic Server		\$	2,000.00								
		\$	6,200.00		_						
Total Year 0 Costs		\$ 2	205,800.00		-						
Total Fear of Social			203,000.00								
Costs - Year 1											
Role		Description	on	# of People	e	Pay Per				Total	
		PM will continue w	vith			Person/H	r per per	son			
		development phas									
		for 10hrs per weel	and for 24								
Project Manager		weeks in total			1	\$ 90.	00	240	\$	21,600.00	
		AM will also continuous development phase									
		go into the implem									
		phase. Working for									
		15hrs/week for 24 the development p									
		4 weeks in the	onuse una								
Assistant Manager		implementation pl			1	\$ 55.0	00	420	\$	23,100.00	
		4 ITSD's will code, and test the software									
		hours per week for									
		24 weeks during th	ne								
IT Solutions Developer		development phas			4	\$ 35.0	00	480	\$	67,200.00	
		2 ITSA's will help d train in the implen									
		phase of the proje									
IT Support Analyst		per week for 4 week			2	\$ 26.	00	80	\$	4,160.00	
		2 ITSD's will help in control phase, wor									
		helping eliminate									
		technical issues for									
		average of 2.5hrs p for the last 5 mont									
IT Support Desk		year	ins or the		2	\$ 21.0	00	50	Ś	2,100.00	
						-			\$	118,160.00	
Any single workstation or IT as Full Capacity (6			per month, ass	suming solution	WIII	bring this dov	n to 5 nours usin	g remot	e acce	ess and software	patches
Workstation Sales Revenue	VVOIRS	stations									
Per Hour	\$	348.00									
Below Capacity (4-5											
Workstations)			Difference			otal Sales	Total Sales				
			Difference per hr (\$)	Hours		Increase/	Total Sales Increase/ Year				
Workstation Sales Revenue				Hours							
Workstation Sales Revenue Per Hour	\$	304.00		Hours 35		Increase/					
	\$	304.00	per hr (\$)			Increase/ month	Increase/ Year 1				
Per Hour This equals to a 15%	\$	304.00	per hr (\$)			Increase/ month	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for	\$	304.00	per hr (\$)			Increase/ month	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which	\$	304.00	per hr (\$)			Increase/ month	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for	\$	304.00	per hr (\$)			Increase/ month	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of	\$	304.00	per hr (\$)			Increase/ month	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year.			per hr (\$)			Increase/ month	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or	\$	304.00 10,587.50	per hr (\$)			Increase/ month	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Total Benefits Year 1	\$	10,587.50	per hr (\$)			Increase/ month	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Total Benefits Year 1 Benefits - Years 2-5 (12 Month)	\$ hs per y	10,587.50 year)	per hr (\$) \$ 44.00	35	\$	1,540.00	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Total Benefits Year 1	\$ hs per y	10,587.50	per hr (\$)		\$	Increase/ month	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Total Benefits Year 1 Benefits - Years 2-5 (12 Monti Benefit	\$ hs per y	10,587.50 year) urs Saved per month 7.5	\$ 44.00 Pay Per Hour \$ 31.00	Monthly Benefit \$ 232.50	\$ Ye	arly Benefit	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Total Benefits Year 1 Benefits - Years 2-5 (12 Month Benefit Manager Hours Saved IT Support Staff Hours Saved	\$ hs per y	10,587.50 year) urs Saved per month 7.5 5	Pay Per Hour \$ 31.00 \$ 21.00	Monthly Benefit \$ 232.50 \$ 105.00	\$ Ye \$ \$	1,540.00 1,540.00 arly Benefit 2,790.00 1,260.00	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Total Benefits Year 1 Benefits - Years 2-5 (12 Monti Benefit	\$ hs per y	10,587.50 year) urs Saved per month 7.5	Pay Per Hour \$ 31.00 \$ 21.00	Monthly Benefit \$ 232.50 \$ 105.00	\$ \$ \$ \$ \$ \$	arly Benefit 2,790.00 1,260.00 2,880.00	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Total Benefits Year 1 Benefits - Years 2-5 (12 Month Benefit Manager Hours Saved IT Support Staff Hours Saved	\$ hs per y	10,587.50 year) urs Saved per month 7.5 5	Pay Per Hour \$ 31.00 \$ 21.00	Monthly Benefit \$ 232.50 \$ 105.00	\$ Ye \$ \$	1,540.00 1,540.00 arly Benefit 2,790.00 1,260.00	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Total Benefits Year 1 Benefits - Years 2-5 (12 Month Benefit Manager Hours Saved IT Support Staff Hours Saved IBM Visits	\$ hs per y	10,587.50 year) urs Saved per month 7.5 5 4	Pay Per Hour \$ 31.00 \$ 21.00	Monthly Benefit \$ 232.50 \$ 105.00	\$ \$ \$ \$ \$ \$	arly Benefit 2,790.00 1,260.00 2,880.00	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Total Benefits Year 1 Benefits - Years 2-5 (12 Month Benefit Manager Hours Saved IT Support Staff Hours Saved IBM Visits	\$ hs per y	10,587.50 year) urs Saved per month 7.5 5 4	Pay Per Hour \$ 31.00 \$ 21.00	Monthly Benefit \$ 232.50 \$ 105.00	\$ \$ \$ \$ \$ \$	arly Benefit 2,790.00 1,260.00 2,880.00	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Fotal Benefits Year 1 Benefits - Years 2-5 (12 Month Benefit Manager Hours Saved IT Support Staff Hours Saved IBM Visits	\$ hs per y	10,587.50 year) urs Saved per month 7.5 5 4	Pay Per Hour \$ 31.00 \$ 21.00	Monthly Benefit \$ 232.50 \$ 105.00	\$ \$ \$ \$ \$ \$	arly Benefit 2,790.00 1,260.00 2,880.00	Increase/ Year 1				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Total Benefits Year 1 Benefits - Years 2-5 (12 Monti Benefit Manager Hours Saved IT Support Staff Hours Saved IBM Visits Full Capacity (6 Workstation Sales Revenue	\$ hs per y Hou	10,587.50 year) urs Saved per month 7.5 5 4	Pay Per Hour \$ 31.00 \$ 21.00	Monthly Benefit \$ 232.50 \$ 105.00	Ye \$ \$ \$ \$ \$	arly Benefit 2,790.00 1,260.00 2,880.00 6,930.00	\$ 7,700.00				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Total Benefits Year 1 Benefits - Years 2-5 (12 Month Benefit Manager Hours Saved IBM Visits Full Capacity (6 Workstation Sales Revenue Per Hour	\$ hs per y Hou	10,587.50 year) urs Saved per month 7.5 5 4	Pay Per Hour \$ 31.00 \$ 21.00 \$ 60.00	Monthly Benefit \$ 232.50 \$ 105.00 \$ 240.00	Ye \$ \$ \$ \$ \$	arly Benefit 2,790.00 1,260.00 2,880.00 6,930.00	\$ 7,700.00 \$ Total Sales				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Total Benefits Year 1 Benefits - Years 2-5 (12 Monti Benefit Manager Hours Saved IT Support Staff Hours Saved IBM Visits Full Capacity (6 Workstation Sales Revenue	\$ hs per y Hou	10,587.50 year) urs Saved per month 7.5 5 4	Pay Per Hour \$ 31.00 \$ 21.00	Monthly Benefit \$ 232.50 \$ 105.00	Ye \$ \$ \$ \$ \$	arly Benefit 2,790.00 1,260.00 2,880.00 6,930.00	\$ 7,700.00 \$ Total Sales Increase/ Year				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Total Benefits Year 1 Benefits - Years 2-5 (12 Month Benefit Manager Hours Saved IT Support Staff Hours Saved IBM Visits Full Capacity (6 Workstation Sales Revenue Per Hour Below Capacity (4-5 Workstations)	\$ hs per y Hou	10,587.50 year) urs Saved per month 7.5 5 4	Pay Per Hour \$ 31.00 \$ 21.00 \$ 60.00	Monthly Benefit \$ 232.50 \$ 105.00 \$ 240.00	Ye \$ \$ \$ \$ \$	arly Benefit 2,790.00 1,260.00 2,880.00 6,930.00	\$ 7,700.00 \$ Total Sales				
Per Hour This equals to a 15% increase in sales revenue for 35 hours per month, which equates to an increase of \$1610 SR per month, or \$19,320 per year. Total Benefits Year 1 Benefits - Years 2-5 (12 Month Benefit Wanager Hours Saved IT Support Staff Hours Saved IBM Visits Full Capacity (6 Workstation Sales Revenue Per Hour	\$ hs per y Hou	10,587.50 year) urs Saved per month 7.5 5 4	Pay Per Hour \$ 31.00 \$ 21.00 \$ 60.00	Monthly Benefit \$ 232.50 \$ 105.00 \$ 240.00	\$ Ye \$ \$ \$ \$ \$	arly Benefit 2,790.00 1,260.00 2,880.00 6,930.00	\$ 7,700.00 \$ Total Sales Increase/ Year				

Appendix 11.2 – Provance Technologies, Inc.

	-							
Assumptions				Ц.			_	
Assuming the vendor will be chosen	n and implementation w	vill be	complet	ted	within 3 m	ont	hs	
				+		-		
Costs - Year 0				+		4		
Non-Labour Costs						_		
Licensing Fee (Fixed Rate)	\$ 10,000.00	_		\perp				
Maintenance Fee (20% of Licensing		_						
Microsoft SQL Server 2014 Edition	\$ 4,200.00	_						
	\$ 16,200.00							
Labour Costs								
Implementation and training not in		kage,	will be d	lon	e in-house	_		
Implementation and training assum	ed to be one month							
Role	Description	# o	f People	١,	Pay Per Person/ Hr		lours per year per person	Total
	AM will oversee the							
	implementation and							
	training process, for							
	10hrs per week for a							
Assisstant Manager	total of 4 weeks		:	1 5	\$ 55.00		4	0 \$ 2,200.00
	2 ITSA's will help							
	implement and train al	II						
	employees for 10							
	hours per week for a							
IT Support Analyst	total of 4 weeks		- 2	2 5	\$ 26.00		4	0 \$ 2,080.00
								\$ 4,280.00
Total Costs Year 0	\$ 20,480.00							
Costs - Years 1-5								·
Vendor stated only maintenance cost	ts after the initial year							
vendor stated only maintenance cos	is after the initial year							
Non-Labour Costs								
Maintenance Fee (20% of Licensing)	\$ 2,000.00							
Walltellance Fee (20% of Licensing)	2,000.00							
Total Costs Year 1-5	\$ 2,000.00							
Total Costs Teal 1-5	\$ 2,000.00							
Benefits Year 0 (11 Months)								
Belletits Teal 0 (11 Months)	Hours Saved per	Do	y Per		Monthly			
Benefit	month	F	lour		Benefit	Ye	arly Benefit	
Manager Hours Saved	7.5		31.00	\$	232.50	\$	2,557.50	
IT Support Staff Hours Saved	5		21.00	\$	105.00	\$	1,155.00	
IBM Visits	4	\$	60.00	\$	240.00	\$	2,640.00	
						\$	6,352.50	
Full Capacity (6 Work	stations)							
Workstation Sales Revenue Per								
Hour	\$ 350.00							
		Diff	erence				Total Sales	Total Sales
Delevi Consella (d. E. M		200	r hr (\$)		Hours		Increase/	Increase/
Below Capacity (4-5 Workstations)		per	(4)				Month	Voor O
		per	(4)				Month	Year 0
Workstation Sales Revenue Per	\$ 304.00				35	Ċ		
	\$ 304.00	\$	12.00		35	\$	420.00	\$ 4,620.00
Workstation Sales Revenue Per	\$ 304.00 \$ 10,972.50				35	\$		

Benefits Year 1-5 (12 months/yr)									
Benefit	Hours Saved per month		Pay Per Hour			Monthly Benefit	Ye	arly Benefit	
Manager Hours Saved		7.5	\$	31.00	\$	232.50	\$	2,790.00	
IT Support Staff Hours Saved		5	\$	21.00	\$	157.50	\$	1,890.00	
IBM Visits		4	\$	60.00	\$	240.00	\$	2,880.00	
							\$	7,560.00	
Full Capacity (6 Work	stations)								
Workstation Sales Revenue Per Hour	\$	348.00							
Below Capacity (4-5 Workstations)			Difference per hr (\$)		Hours			otal Sales Increase/ Month	Total Sales Increase/ Year 1 - 5
Workstation Sales Revenue Per Hour	\$	304.00	\$	44.00		35	\$	1,540.00	\$18,480.00
Total Benefits Years 1-5	\$	26,040.00							

All labour cost and project team assumptions compiled in conjunction with Michael Jardim, Service Quality Department, Senior Manager (M. Jardim, March 4, 2015).

Microsoft SQL Server 2014 Cost - ("SQL Server," n.d.)

Appendix 11.3 – ManageEngine

Assumptions									
Assuming the vendor will be chosen	and implementation v	will b	se complete	ed v	within 1 mo	nth			
Costs - Year 0		_							
Non-Labour Costs	Units	_		Tot		_			
Initial Licensing Fee	1		10,000.00		10,000.00	<u> </u>			
Licensing Fee (Node-Based License)	23	_	20.00	\$	460.00				
Basic Server Microsoft SQL Server 2014 Edition	1	\$	2,000.00	\$	2,000.00	<u> </u>			
Microsoft SQL Server 2014 Edition	T	Þ	4,200.00	_	4,200.00 16,660.00				
Labour Costs				7	10,000.00				
Implementation and training not inc	luded with vendor page	ckag	e, will be d	one	in-house				
Implementation and training assum	ed to be one month								
Role	Description	# 0	of People	P	Pay Per erson/ Hr		urs per year er person		Total
	ANA will accompany the			•	croon, m		er person		
	AM will oversee the implementation and					ĺ			
	training process, for					ĺ			
	10hrs per week for a					i			
Assisstant Manager	total of 4 weeks		1	\$	55.00	ĺ	40	\$	2.200.00
	2 ITSA's will help			Ť	33.03			Ť	
	implement and train					ĺ			
	all employees for 10					ĺ			
	hours per week for a					ĺ			
IT Support Analyst	total of 4 weeks		2	\$	26.00		40		2,080.00
								\$	4,280.00
Total Costs Year 0	\$ 20,940.00								
		1							
Costs - Years 1-5		_							
Vendor stated only maintenance cos	ts after the initial year	-							
vendor stated only maintenance cos	Lo arter the illitial year	-							
Non-Loham Cost		-				_			
Non-Labour Costs	4	_						_	
Licensing Fee (Node-Based License)	\$ 460.00	_							
Total Costs Year 1-5	\$ 460.00								
Benefits Year 0 (11 Months)									
Page 5th	Hours Saved per		. Don H		Monthly		ouls Describe		
Benefit	month	Pa	y Per Hour		Benefit	re	arly Benefit		
Manager Hours Saved	7.5		31.00	\$	232.50	\$	2,557.50		
IT Support Staff Hours Saved	5	\$	21.00	\$	105.00	\$	1,155.00		
IBM Visits	4	\$	60.00	\$	240.00	\$	2,640.00		
		Ť		Ė		\$	6,352.50		
		-					2,002.00	_	
Full Capacity (6 Works	stations)					_			
Workstation Sales Revenue Per	Juli Olis j	1							
	¢ 240.00								
Hour	\$ 348.00	4				_			
		_							
		D	ifference				Total Sales		al Sales
Below Capacity (4-5 Workstations)			per hr (\$)		Hours		Increase/		rease/
			(V)				Month	Yea	r 0
Workstation Sales Revenue Per		1		1		1			
Workstation Sales Revenue Per	\$ 304.00	\$	44.00	Į.	35	\$	1,540.00		16,940.00

Total Benefits Year 0	\$	23,292.50							
Benefits Year 1-5 (12 months/yr)									
Benefit		Saved per nonth	Pay Per Hour		Monthly Benefit	Yea	arly Benefit		
Manager Hours Saved		7.5	\$	31.00	\$	232.50	\$	2,790.00	
IT Support Staff Hours Saved		5	\$	21.00	\$	157.50	\$	1,890.00	
IBM Visits		4	\$	60.00	\$	240.00	\$	2,880.00	
							\$	7,560.00	
Full Capacity (6 Works	tations)								
Workstation Sales Revenue Per									
Hour	\$	348.00							
Below Capacity (4-5 Workstations)	Difference per hr (\$)		Hours	Total Sales Increase/ Month		Total Sales Increase/ Year 1 - 5			
Workstation Sales Revenue Per									
Hour	\$	304.00	\$	44.00		35	\$	1,540.00	\$ 18,480.00
Total Benefits Years 1-5	\$	26,040.00							

All labour cost and project team assumptions compiled in conjunction with Michael Jardim, Service Quality Department, Senior Manager (M. Jardim, March 4, 2015).

Microsoft SQL Server 2014 Cost - ("SQL Server," n.d.) Basic Server Cost - ("Computer Parts", n.d.)