

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CAMS – FM&O Cityworks Implementation

Project ID: D99141C1

Leadership Group: Land			
Department: Facilities Management		Division: Administration	
Project Sponsor: Art Holdsworth	Date Requested: 1/28/10	PM Customer No. 141	
Request Type:	<input checked="" type="checkbox"/> <i>New Development</i>	<input type="checkbox"/> <i>Enhancement</i>	<input type="checkbox"/> <i>Customer Support</i>
	<input type="checkbox"/> <i>Planned System Maintenance or Upgrade</i>		
IT Team Name: Application Services		IT Team No: 9	
Project Manager/Leader: Janet Brinker			
Account Number: 75503	Account Description: FM&O Development	Customer Name:	Facilities Management
Grant Funded? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Mandate? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Mandate Source:	

Project Goal

To implement an enhanced work order management system to allow Facilities Management (FM) to more proactively manage its operations, projects and asset utilization so that the near- and long-term costs associated with the operations and maintenance duties of FM can be minimized.

Business Objectives

1. To implement CAMS for work orders, project management and customer requests which will provide enhanced reporting / analysis / real-time feedback capabilities leading to continuous improvements in efficiency, reduced labor time.

Major Deliverables

- Detailed Project Plan
- System Requirements
- Evaluate & review Hardware and Software Requirements Document
- Configuration Guide
- Technical Design Documents
- Technical Architecture Diagram
- User Acceptance Test Plan
- Implementation Plan
- End User Training
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CAMS – FM&O Cityworks Implementation

Project ID: D99141C1

Approach

- Develop Detailed Project Plan
 - Review of current system(s) and map over “needs” to new system
 - Define system requirements
 - Determine and document system architecture and diagram
 - Assess user hardware and software requirements
 - Order hardware and software, if needed
 - Review Vendor Implementation Plan and User Acceptance Test Plan
 - Facilitate installation of application in Dev, QA & Prod environments
 - Assist with testing interface in QA environment
 - Assist with User Documentation as necessary
 - Create Service Level Agreement, Disaster Recovery Toolkit, Service Center Knowledge Documents
 - Conduct End User Training
 - Conduct Change Control
 - Release new system into production
 - Acquire User Acceptance Sign off
2. To create interfaces between PeopleSoft and CAMS which will allow labor, equipment and material cost information, contacted material and labor and storeroom inventory to be transferred between PeopleSoft and CAMS on a regular basis.

Major Deliverables

- Detailed Project Plan
- System Requirements
- Technical Design Documents
- Delivery of PeopleSoft interfaces
- Delivery of CAMS interfaces
- User Acceptance Test Plan
- Implementation Plan
- End User Training

Approach

- Develop Detailed Project Plan
- Review of current system(s) and map over “needs” to new system
- Define system requirements
- Determine and document system architecture and diagram
- Manage development of interfaces
- Review Vendor Implementation Plan and User Acceptance Test Plan
- Facilitate installation of application in Dev, QA & Prod environments

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CAMS – FM&O Cityworks Implementation

Project ID: D99141C1

- Assist with testing interface in QA environment
 - Conduct end user training
 - Acquire User Acceptance Sign off
3. To migrate inventory, equipment and hierarchy data from the current Maximo system to CAMS which will eliminate the need to recreate assets in CAMS.

Major Deliverables

- Detailed Project Plan
- Data/System Requirements
- Migration Plan
- Implementation Plan
- Migration of data to CAMS

Approach

- Develop Detailed Project Plan
 - Review of current system(s) and map over “needs” to new system
 - Define data and system requirements
 - Manage development of migration
 - Review Vendor Implementation Plan and User Acceptance Test Plan
 - Facilitate installation of migrated data in Dev, QA & Prod environments
 - Assist with testing in QA environment
 - Acquire User Acceptance Sign off
4. To create a custom web interface for Oakland County departments to enter work order information which will interface with CAMS.

Major Deliverables

- Detailed Project Plan
- System Requirements
- Technical Design Documents
- Technical Architecture Diagram
- Develop custom interface
- User Acceptance Test Plan
- Implementation Plan
- End User Training

Approach

- Develop Detailed Project Plan

**Oakland County
Department of Information Technology
Project Scope and Approach**

Project Name: CAMS – FM&O Cityworks Implementation

Project ID: D99141C1

- Review of current system(s) and map over “needs” to new system
- Define system requirements
- Determine and document system architecture and diagram
- Manage development of interface
- Review Vendor Implementation Plan and User Acceptance Test Plan
- Facilitate installation of application in Dev, QA & Prod environments
- Assist with testing interface in QA environment
- Coordinate end user training
- Acquire User Acceptance Sign off

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users: 700 Users

Divisions: FM&O

Leadership Groups: Land

Risk

Business Environment: High- Product dramatically changes existing business processes.

Technical Environment: Medium – Previously implemented technologies, new requirements.

Assumptions

Facilities staff will work closely with IT staff and the vendor.

Staffing

- IT Staffing: resources will be available for the hours indicated per the attached project plan.
- A contract amendment will be created to add the FM&O Project Management

Oakland County Department of Information Technology Project Scope and Approach

Project Name: CAMS – FM&O Cityworks Implementation

Project ID: D99141C1

implementation to the scope of services that Woolpert will provide as part of the CAMS initiative.

- Other Staffing: additional staffing will be available for participating departments.

Facilities

- IT Training rooms will be required

Technical

- FM&O will utilize the Cityworks application currently being architected and implemented as part of the CAMS project.
- Any additional hardware needed to expand existing computing capabilities will need to be funded by FM&O.
- It will be determined if additional application and database servers for DEV and QA will be need to be procured for this project.
- One production application server and one production database server will need to be procured as well as appropriate licensing to accommodate the additional users on the CAMS system.

Funding

- The additional services being contracted from Woolpert will be funded separately by FM&O, and this will not impact the original CAMS budget.
- This project will be funded from the FM&O Fund

Priority

12L

Constraints

- Approval by Leadership Group

Exclusions

- Existing work order history data will not be migrated from Maximo to CAMS; only the “equipment list” will be migrated, and new templates will be set up based on the assets

**Oakland County
Department of Information Technology
Project Scope and Approach**

Project Name: CAMS – FM&O Cityworks Implementation

Project ID: D99141C1

migrated as well as any others that may be added through the course of the project.

**Oakland County
Department of Information Technology
Project Scope and Approach**

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Project ID: D99141C1

PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	Hours: 2,572	Cost: \$313,784
Total Estimated Technical Systems	Hours: 120	Cost: \$14,640
Total Estimated CLEMIS	Hours:	Cost:
Total Estimated Internal Services	Hours: 64	Cost: \$7,808
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: 2,756	Cost: \$336,232
Preliminary Estimated Development for Future Phases	Hours:	Cost: \$
Grand Total Estimated Development	Hours: 2,756	Cost: \$336,232

**Oakland County
Department of Information Technology
Project Scope and Approach**

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PROJECT COMPLETION AUTHORIZATION

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

CAMS - FM&O Cityworks Implementation - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	952	\$116,143.99	
Phase	200000	DEFINE BUSINESS REQUIREMENTS	606	\$73,932.00	
Phase	300000	DESIGN SYSTEM ARCHITECTURE	60	\$7,320.00	
Phase	500000	DEVELOP APPLICATION AND TESTING	676	\$82,472.00	
Phase	600000	TRAINING PHASE	150	\$18,300.00	
Phase	700000	IMPLEMENTATION PHASE	212	\$25,864.01	
Phase	080000	POST IMPLEMENTATION SUPPORT	100	\$12,200.01	
			2,756	\$336,232.00	

D99141C1 - CAMS - FM&O Cityworks Implementation

3.1 - Provide an Enhanced Application Service Offering

- 3.1.1 - Increase application integration through web services
- 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy
- 3.1.3 - Promote mobility and location integration in business applications
- 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers
- 3.1.5 - Improve the quality, reliability and availability of all applications
- 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics
- 3.1.7 - Leverage the County's Internet presence and portal as a branded consolidated point of access to all County information and services through a web browser
- 3.1.8 - Centralize identity and access management for all applications and content

3.2 - Enhance ability to provide effective and timely customer (County departments and CVTs) service

- 3.2.1 - Implement a centralized service center strategy to provide a single point of contact for service delivery
- 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management
- 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided
- 3.2.4 - Provide a high-quality training program to empower employees through technology
- 3.2.5 - Develop a formalized customer communication plan
- 3.2.6 - Build IT Staff expertise through professional development
- 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing

3.3 - Implement a Standardized Infrastructure Strategy

- 3.3.1 - Deliver services using a shared technology infrastructure wherever possible
- 3.3.2 - Implement a Microsoft infrastructure strategy
- 3.3.3 - Implement a consolidated security strategy
- 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers
- 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4
- 3.3.6 - Improve service availability through network design and management strategies
- 3.3.7 - Establish enhanced capacity planning and recovery management strategies

Oakland County -- CAMS - FMO CityWorks Implementation

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:	427,440	8,190	8,600	9,029	9,481	9,955	472,695
Cost Avoidance Subtotal:	124,212	241,849	251,940	262,475	273,475	284,961	1,438,911
Costs:							
Development Services Subtotal:	839,029	25,376	26,391	27,447	28,545	29,686	976,474
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	30,000	40,625	44,375	48,125	51,875	53,950	268,950
Infrastructure Subtotal:	16,670	720	720	720	720	720	20,270
Training Subtotal:	8,125	0	0	0	0	0	8,125
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	551,652	250,039	260,539	271,504	282,956	294,916	1,911,606
Annual Total Costs	893,824	66,721	71,486	76,292	81,140	84,356	1,273,819
Annual Return on Investment	(342,172)	183,318	189,053	195,213	201,816	210,559	637,787
Annual Costs/Savings Ratio	162.03%	26.68%	27.44%	28.10%	28.68%	28.60%	
Project Cumulative Statistics:							
Cumulative Total Savings	551,652	801,691	1,062,230	1,333,735	1,616,690	1,911,606	1,911,606
Cumulative Total Costs	893,824	960,545	1,032,031	1,108,323	1,189,462	1,273,819	1,273,819
Cumulative Return on Investment	(342,172)	(158,854)	30,199	225,412	427,228	637,787	637,787
Cumulative Cost/Savings Ratio	162.03%	119.81%	97.16%	83.10%	73.57%	66.64%	66.64%
Year Positive Payback Achieved			Year 3				Year 3
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	Date: _____						
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date: _____						

Oakland County -- CAMS - FMO CityWorks Implementation

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
Maximo and re-implementing customizations to the code and the annual support costs for Maximo.	Tangible Benefit			1	119,640	119,640	1.050
Expanded Maximo licensing	Tangible Benefit			1	300,000	300,000	1.050
Staff time savings achieved through reduced duplication of effort via the PeopleSoft interfaces for Contracted Material and Labor and Contracted Storeroom	Cost Avoidance			260	28	7,184	1.030
Avoid establishing processes for dual entry, if the PeopleSoft integration is not programmed	Cost Avoidance			1	4,156	4,156	
Enhanced system functionality, e.g., space management, integration with PeopleSoft, etc., leading to more effective management of FM operations (Assumption: 0.5% permanent reduction of annual operating costs of \$27 million within five years)	Cost Avoidance			1	135,000	135,000	1.050
Enhanced reporting / analysis / real-time feedback capabilities leading to continuous improvements in efficiency, reduced labor time, and better utilization of contracts (= 10% of an FTE + 2% of \$4,000,000 in contracts)	Cost Avoidance			1	90,000	90,000	1.030
Avoid costs of re-training staff on the upgraded features of Maximo	Cost Avoidance			1	4,900	4,900	
Enhanced data quality and integrity by having the integration with PeopleSoft	Intangible Benefit						
Solicit submission of safety issues in a timely manner to allow us to repair / eliminate situations that threaten the physical safety of staff and the public, thereby avoiding potential legal and other costs.	Intangible Benefit						
Enhanced management of / timely completion of work order requests leading to enhanced customer satisfaction.	Intangible Benefit						

Oakland County -- CAMS - FMO CityWorks Implementation

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
Maximo and re-implementing customizations to the code and the annual support costs for Maximo.	Tangible Benefit	x	x	x	x	x	x	127,440.00	8,190.00	8,599.50	9,029.48	9,480.95	9,955.00
Expanded Maximo licensing	Tangible Benefit	x						300,000.00					
Staff time savings achieved through reduced duplication of effort via the PeopleSoft interfaces for Contracted Material and Labor and Contracted Storeroom	Cost Avoidance	x	x	x	x	x	x	7,183.80	7,399.31	7,621.29	7,849.93	8,085.43	8,327.99
Avoid establishing processes for dual entry, if the PeopleSoft integration is not programmed	Cost Avoidance	x						2,078.00					
Enhanced system functionality, e.g., space management, integration with PeopleSoft, etc., leading to more effective management of FM operations (Assumption: 0.5% permanent reduction of annual operating costs of \$27 million within five years)	Cost Avoidance	x	x	x	x	x	x	67,500.00	141,750.00	148,837.50	156,279.38	164,093.34	172,298.01
Enhanced reporting / analysis / real-time feedback capabilities leading to continuous improvements in efficiency, reduced labor time, and better utilization of contracts (= 10% of an FTE + 2% of \$4,000,000 in contracts)	Cost Avoidance	x	x	x	x	x	x	45,000.00	92,700.00	95,481.00	98,345.43	101,295.79	104,334.67
Avoid costs of re-training staff on the upgraded features of Maximo	Cost Avoidance	x						2,450.00					
Enhanced data quality and integrity by having the integration with PeopleSoft	Intangible Benefit												
Solicit submission of safety issues in a timely manner to allow us to repair / eliminate situations that threaten the physical safety of staff and the public, thereby avoiding potential legal and other costs.	Intangible Benefit												
Enhanced management of / timely completion of work order requests leading to enhanced customer satisfaction.	Intangible Benefit												

Oakland County -- CAMS - FMO CityWorks Implementation

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Maximo and re-implementing customizations to the code and the annual support costs for Maximo.	127,440	8,190	8,600	9,029	9,481	9,955	172,695
Expanded Maximo licensing	300,000						300,000
<i>Tangible Benefits Subtotal:</i>	427,440	8,190	8,600	9,029	9,481	9,955	472,695
Cost Avoidance:							
Staff time savings achieved through reduced duplication of effort via the PeopleSoft interfaces for Contracted Material and Labor and Contracted Storeroom	7,184	7,399	7,621	7,850	8,085	8,328	46,468
Avoid establishing processes for dual entry, if the PeopleSoft integration is not programmed	2,078						2,078
Enhanced system functionality, e.g., space management, integration with PeopleSoft, etc., leading to more effective management of FM operations (Assumption: 0.5% permanent reduction of annual operating costs of \$27 million within five years)	67,500	141,750	148,838	156,279	164,093	172,298	850,758
Enhanced reporting / analysis / real-time feedback capabilities leading to continuous improvements in efficiency, reduced labor time, and better utilization of contracts (= 10% of an FTE + 2% of \$4,000,000 in contracts)	45,000	92,700	95,481	98,345	101,296	104,335	537,157
Avoid costs of re-training staff on the upgraded features of Maximo	2,450						2,450
<i>Cost Avoidance Subtotal:</i>	124,212	241,849	251,940	262,475	273,475	284,961	1,438,911

Oakland County -- CAMS - FMO CityWorks Implementation
Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Intangible Benefit:							
Enhanced data quality and integrity by having the integration with PeopleSoft							
Solicit submission of safety issues in a timely manner to allow us to repair / eliminate situations that threaten the physical safety of staff and the public, thereby avoiding potential legal and other costs.							
Enhanced management of / timely completion of work order requests leading to enhanced customer satisfaction.							
Savings Total:	551,652	250,039	260,539	271,504	282,956	294,916	1,911,606

Oakland County -- CAMS - FMO CityWorks Implementation

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		HR	2,756	122	336,232	1.000	X						
IT Hours - Customer Support & Maintenance	Development Svcs		HR	200	122	24,400	1.040		X	X	X	X	X	X
Contractor Professional Services	Development Svcs		ANN	1	255,212	255,212	1.000	X						
Optional: PeopleSoft - Time & Labor and Materials	Development Svcs		ANN	1	154,654	154,654	1.000	X						
Optional: PeopleSoft - Contracted Material and Labor	Development Svcs		ANN	1	35,705	35,705	1.000	x						
Optional: PeopleSoft - Storeroom Inventory Integration	Development Svcs		ANN	1	57,226	57,226	1.000	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								
Package Software - Acquisition	Software					0								
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		EA	2	8,000	16,000		X						
Server - Maintenance	Infrastructure		EA	2	360	720			X	X	X	X	X	X
Server Sftwre - Acquisition/Upgrade	Infrastructure		EA	2	335	670		X						
Server Sftwre - ArcGIS Server & SQL2005	Infrastructure		EA	1	30,000	30,000		X						
Server Rack Mount	Infrastructure				400	0								
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0								

Oakland County -- CAMS - FMO CityWorks Implementation

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	
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0								
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0								
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure				946	0								
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				19,693	0								
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,939	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								
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0								
SSL Certificate	Infrastructure				845	0								
Azteca Software Maintenance Yr 1	Software		EA	1	40,625	40,625		X						
Azteca Software Maintenance Yr 2	Software		EA	1	44,375	44,375			X					
Azteca Software Maintenance Yr 3	Software		EA	1	48,125	48,125				X				
Azteca Software Maintenance Yr 4	Software		EA	1	51,875	51,875					X			
Azteca Software Maintenance Yr 5	Infrastructure		EA	1	53,950	53,950						X		
Project Staff Training	Training					0								
User Training - New Horizons PM Fundamentals	Training	IT Fringe Benefit	EA	25	325	8,125		X						

Oakland County -- CAMS - FMO CityWorks Implementation

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	336,232.00					
IT Hours - Customer Support & Maintenance	Development Svcs		25,376.00	26,391.04	27,446.68	28,544.55	29,686.33
Contractor Professional Services	Development Svcs	255,212.00					
Optional: PeopleSoft - Time & Labor and Materials	Development Svcs	154,654.00					
Optional: PeopleSoft - Contracted Material and Labor	Development Svcs	35,705.00					
Optional: PeopleSoft - Storeroom Inventory Integration	Development Svcs	57,226.00					
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						
Package Software - Acquisition	Software						
Package Software - Maintenance	Software						
Business Objects Access	Software						
Term Emulation SFTW-Acquisition	Software						
Term Emulation SFTW-Maintenance	Software						
Server - Acquisition/Upgrade	Infrastructure	16,000.00					
Server - Maintenance	Infrastructure		720.00	720.00	720.00	720.00	720.00
Server Sftwre - Acquisition/Upgrade	Infrastructure	670.00					
Server Sftwre - ArcGIS Server & SQL2005	Infrastructure	30,000.00					
Server Rack Mount	Infrastructure						
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						

Oakland County -- CAMS - FMO CityWorks Implementation

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure						
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Enterprise Per Processor - Year 2 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						
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
SSL Certificate	Infrastructure						
Azteca Software Maintenance Yr 1	Software		40,625.00				
Azteca Software Maintenance Yr 2	Software			44,375.00			
Azteca Software Maintenance Yr 3	Software				48,125.00		
Azteca Software Maintenance Yr 4	Software					51,875.00	
Azteca Software Maintenance Yr 5	Infrastructure						53,950.00
Project Staff Training	Training						
User Training - New Horizons PM Fundamentals	Training	8,125.00					

Oakland County -- CAMS - FMO CityWorks Implementation
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	336,232						336,232
IT Hours - Customer Support & Maintenance		25,376	26,391	27,447	28,545	29,686	137,445
Contractor Professional Services	255,212						255,212
Optional: PeopleSoft - Time & Labor and Materials	154,654						154,654
Optional: PeopleSoft - Contracted Material and Labor	35,705						35,705
Optional: PeopleSoft - Storeroom Inventory Integration	57,226						57,226
<i>Development Services Subtotal:</i>	839,029	25,376	26,391	27,447	28,545	29,686	976,474
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
Azteca Software Maintenance		40,625	44,375	48,125	51,875	53,950	238,950
Server Sftwre - ArcGIS Server & SQL2005	30,000						30,000
<i>Software Subtotal:</i>	30,000	40,625	44,375	48,125	51,875	53,950	268,950
Infrastructure:							
Server - Acquisition/Upgrade	16,000						16,000
Server - Maintenance		720	720	720	720	720	3,600
Server Sftwre - Acquisition/Upgrade	670						670
<i>Infrastructure Subtotal</i>	16,670	720	720	720	720	720	20,270
Training:							
Project Management Training	8,125						8,125
<i>Training Subtotal:</i>	8,125						8,125
Other:							
<i>Other Subtotal:</i>							
Costs Total:	893,824	66,721	71,486	76,292	81,140	84,356	1,273,819

