Project Name: CAMS Enterprise Enhancements 2023-2024 Project ID: D13182CE

Leadership Group: Land										
Department: Information	Technology		Division: Appli	cation Services						
Project Sponsor: Tammi	Date Reque	sted: 2/14/22	PM Custom	er No . 182						
Request Type: <u>New Development</u>			Enhancem	ent Cu	stomer Support					
Planned System Maintenance or Upgrade										
IT Team Name: Infrastruc	cture and GIS		IT Team No: 1	IT Team No: 1						
Project Manager/Leader:	Dennis Faust	ich								
Account Number: 30003	Account Description:	IT APP S	VCS GIS	Customer Name:	Application Services					
Grant Funded? Yes	No X		Mandate? Mandate Source:	Yes	No X					

Project Goal

To implement enterprise enhancements for the CAMS initiative for asset management, permit management, and citizen requests/complaints Countywide, so that efficiencies can be gained in the support and maintenance of the system and enterprise enhancements can be implemented.

Business Objective

To implement non-customer specific enterprise enhancements to Cityworks that will result in more efficient delivery of system support and maintenance.

Major Deliverables

- System enhancements to improve enterprise processes and tools used to support and maintain the CAMS system.
- AGO App/Map Configuration
- Configure and test new Cityworks Apps Storeroom, Mobile, Etc.
- Support expanded use of new Cityworks functionality with v15.7
- AWS CAMS Server Right Sizing for Cost savings
- Create AGO Dashboards for CAMS usage

Approach

- Determine, document and implement enterprise application enhancements and improvements to internal or external processes.
- On-Site User Groups for each Domain
- Install/Test new Cityworks Apps
- User Trainings for new functionality related to CAMS Upgrade
- Update DR Toolkit

Project Name: CAMS Enterprise Enhancements 2023-2024 Project ID: D13182CE

Research & Analysis

Gartner Research Recommendation - No Research Required

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 600

Divisions FM&O, RCOC, and the Cities of Auburn Hills and Farmington

Hills.

Leadership Groups Land

Risk

Business Environment Medium - Project will require some changes to existing business

processes.

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: Tammi Shepherd

Project ID: D13182CE

Project Name: CAMS Enterprise Enhancements 2023-2024

Facilities
•
•
Technical
•
•
Funding
Information Technology
information recrinology
Other
 Department specific enhancement requests will be facilitated and funded through
departmental enhancement and program budgets
Priority
· · · · · · · · · · · · · · · · · · ·
<u>Constraints</u>
 Enhancement Requests will be reviewed by CAMS User Group which is comprised of
representatives from each of the participating agencies.
<u>Exclusions</u>
•

Project Name: CAMS Enterprise Enhancements 2023-2024 Project ID: D13182CE

PROJECT PHASE AUTHORIZATION

Phase(s):						
Total Estimated Application Services	Hours: 185					
Total Estimated Technical Systems	Hours: 15					
Total Estimated CLEMIS	Hours:					
Total Estimated Internal Services	Hours:					
IT Application Services Division Manager Approva	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: 200	
Preliminary Estimated Development for Future Phases	Hours:	
Grand Total Estimated Development	Hours: 200	Cost: \$ 33,000

Project Name: CAMS Enterprise Enhancements 2023-2024 Project ID: D13182CE

PROJECT COMPLETION AUTHORIZATION

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

CAMS Enterprise Enhancements 2023-2024 - Size Estimate (+/- 10% to 50%)

1	Туре	ID	Task Name	Estimated
2				Hours
3	3	000000	CAMS Enterprise Enhancements 2023-24	200
4				200

As Of: 2/14/2022

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:	33,000	1,650	1,650	1,650	1,650	1,650	41,250
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
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	33,000	1,650	1,650	1,650	1,650	1,650	41,250
Annual Return on Investment	(33,000)	(1,650)	(1,650)	(1,650)	(1,650)	(1,650)	(41,250)
Annual Costs/Savings Ratio	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	33,000	34,650	36,300	37,950	39,600	41,250	41,250
Cumulative Return on Investment	(33,000)	(34,650)	(36,300)	(37,950)	(39,600)	(41,250)	(41,250)
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:							
Danafita Daviswad Dy Drainet Change				Deter			
Benefits Reviewed By Project Sponsor	_			Date:			
Costs (including IT Resources) Reviewed By							
Information Technology Project Manager				Date:			

Return on Investment Analysis

Savings Detail

	Project Savings		Unit		Rate per		Annual
Benefit/Savings Description	Category	Budget Category/Funding Source	Desc	Units	Unit	Total Savings	Multiplier
Provide enterprise level enhancments							
to CAMS that result in improved							
functionality and customer time savings	Intangible Benefit					0	
Provide enhancements to IT processes							
that result in reduced cost of ownership							
for the CAMS system.	Intangible Benefit					0	
Make CAMS data more accessible to							
field staff	Intangible Benefit					0	
Implement new functionality available in							
latest vendor release	Intangible Benefit					0	
Provide security enhancements for a							
more secure system and better user							
experience.	Intangible Benefit					0	
						0	
						0	
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Return on Investment Analysis

Savings Detail

		Af	fect	s P	roje	ct R	OI?		Po	tential Savir	ngs Extensio	ns	
Benefit/Savings Description	Project Savings Category	Y1	Y2	Y 3	Y 4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Dravida antermina laval anhan ancerta							Ī					i	
Provide enterprise level enhancments to CAMS that result in improved			ļ	ĺ		ĺ	1					Ì	
functionality and customer time savings	Intensible Penefit	.,		.,				0.00	0.00	0.00	0.00	0.00	0
Provide enhancements to IT processes	intangible benefit	Х	Х	Х	Х	Х	Х	0.00	0.00	0.00	0.00	0.00	0
that result in reduced cost of ownership				ĺ		ĺ	1						
	Intangible Benefit	V	v	V	ĺ,			0.00	0.00	0.00	0.00	0.00	0
Make CAMS data more accessible to	intangible benefit	Х	۸	^	^	Х		0.00	0.00	0.00	0.00	0.00	U
	Intangible Benefit	V	v	v	V	х	v	0.00	0.00	0.00	0.00	0.00	0
Implement new functionality available in			^	^	^	^		0.00	0.00	0.00	0.00	0.00	U
	Intangible Benefit	х	Х	v	V	х	v	0.00	0.00	0.00	0.00	0.00	0
Provide security enhancements for a	intangible benefit	+^-	^	 ^	 ^	+^-	+^-	0.00	0.00	0.00	0.00	0.00	U
more secure system and better user			ļ	į		į						į	
	Intangible Benefit	х	х	х	х	х	х	0.00	0.00	0.00	0.00	0.00	0
ехрепенсе:	intangible benefit				X	_	X	0.00	0.00	0.00	0.00	0.00	0
		+-	<u> </u>	<u> </u>	 ^	-		0.00	0.00	0.00	0.00	0.00	0
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Oakland County -- CAMS Enterprise Enhancements 2023-2024 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:							
Tangible Deficitis Subtotal.							
Cost Avoidance:							
Cost Avoidance Subtotal:							
Intangible Benefit:							
Provide enterprise level enhancments to							
CAMS that result in improved functionality							
and customer time savings		0	0	0	0	0	
and customer time savings Provide enhancements to IT processes that							
result in reduced cost of ownership for the							
CAMS system.	0	0	0	0	0	0	
Make CAMS data more accessible to field							
staff	0	0	0	0	0	0	
Implement new functionality available in							
latest vendor release	0	0	0	0	0	0	
<u> </u>							
Provide security enhancements for a more	_	_	_	_	_	_	
secure system and better user experience.	0	0	0	0	0	0	
Savings Total:							
Savings Total.							

Return on Investment Analysis

								Af	Affects Project F				
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual				,		!
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs		HR	200	165	33,000		Х					
IT Hours - System Maintenance	Development Svcs				165	0						!	!
IT Hours - Customer Support	Development Svcs			10	165	1,650			Х	Х	Х	Х	Х
IT Hours - Planned Maintenance	Development Svcs				165	0						, — ,	
User Hours - New Development	Development Svcs					0						,	ı
User Hours - PTNE/OT	Development Svcs					0						!	!
Contractor Professional Services	Development Svcs					0							!
PC System - Acquisition	Hardware				814	0						, — ,	i
PC System - Maintenance	Hardware				2,304	0							1
Notebook - Acquisition	Hardware				1,223	0							!
Notebook - Maintenance	Hardware				2,372	0						,	
Tablet Notebook - Acquisition	Hardware				2,012	0						,	ı
Tablet Notebook - Maintenance	Hardware					0						!	!
Laserprinter - Acquisition	Hardware				1,432	0							!
Laserprinter - Maintenance	Hardware				1,104	0						,	
Image Workstations - Acquisition	Hardware					0							ı
Image Workstations - Maintenance	Hardware				3,496	0							!
PC Maintenance User Owned	Hardware				2,304	0						, ,	
Printer Maintenance User Owned	Hardware				1,072	0						,	i
File Space (100GB)	Hardware		ANN		173	0						!	!
Internet Bandwidth per MB	Hardware		ANN		750	0							!
Package Software - Acquisition	Software					0						,	
Package Software - Maintenance	Software					0						,	ı
Business Objects Access	Software					0						!	!
Term Emulation SFTW-Acquisition	Software					0						, ,	
Term Emulation SFTW-Maintenance	Software					0						i į	i
Server - Acquisition/Upgrade	Infrastructure				8,000	0					į	!	Į.
Server - Maintenance	Infrastructure				360	0							
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0						,	ł
Server Sftwre - Maintenance	Infrastructure					0						,	i
Server Rack Mount	Infrastructure				400	0						!	!
Oracle Enterprise Per Processor -													
Includes Year 1 Maintenance	Infrastructure				21,372	0						į	
Oracle Enterprise Per Processor - Year												!	
2 and Beyond	Infrastructure				3,432	0						;	

Return on Investment Analysis

								Aff	fect	t RO	1?		
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual	l			,		
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Υ3	Y4	Y5	Y6
SQL Server Enterprise - Per Processor								İ			- 1	\equiv	
(4 cores) - Purchased Sept 2016-Aug											į	l	
2017 - Includes Maintenance thru Aug								li			į	į	
2019	Infrastructure				24,533	0		li			į	į	
SQL Server Enterprise - Per Processor					·						ĺ	- 1	
(4 cores) - Purchased Sept 2017-Aug												į	
2018 - Includes Maintenance thru Aug											į	į	
2019	Infrastructure				20,759	0		li			į	į	
SQL Server Enterprise - Per Processor											ĺ		
(4 cores) - Purchased Sept 2018-Aug								li			į	į	
2019 - Includes Maintenance thru Aug								li			į	į	
2019	Infrastructure				16,985	0					İ	ĺ	
SQL Server Enterprise - Maintenance,					·			•			į		
Per Processor (4 cores) - Sept 2019								li			į	į	
and Beyond	Infrastructure				4,218	0		li			į	į	
SQL Server Standard - Per Processor													
(4 cores) - Purchased Sept 2016-Aug								li			į	į	
2017 - Includes Maintenance thru Aug								li			į	į	
2019	Infrastructure				6,398	0					İ	ĺ	
SQL Server Standard - Per Processor					·			•			į		
(4 cores) - Purchased Sept 2017-Aug								li			į	į	
2018 - Includes Maintenance thru Aug								li			į	į	
2019	Infrastructure				5,414	0					İ	ĺ	
SQL Server Standard - Per Processor								İ			ı		
(4 cores) - Purchased Sept 2018-Aug											į	į	
2019 - Includes Maintenance thru Aug											İ	ŀ	
2019	Infrastructure				4,429	0						į	
SQL Server - Standard Maintenance,											Ī		
Per Processor (4 cores) - Sept 2019								li			į	į	
and Beyond	Infrastructure				1,100	0					İ	ŀ	
Websphere Basic Per Processor													
Single/Dual Core - Includes Year 1											i	i	
Maintenance	Infrastructure				3,506	0		İ			ĺ		

Return on Investment Analysis

					1			Aff	ects	s Pro	oiec	t RC	1?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual				,,,,,	<u> </u>	
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y 1	Y2	Y 3	Y4	Y5	Y6
Websphere Basic Per Processor								ŀ	ļ	i i		, !	
Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0						<u>. </u>	
Websphere ND Per Processor										i i			
Single/Dual Core - Includes Year 1								li		i i			
Maintenance	Infrastructure				13,180	0				i i		į į	
Websphere ND Per Processor													
Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0		i	j	i i		, ,	
SSL Certificate	Infrastructure				845	0							
Internet Access	Infrastructure				180	0		i					
App Code Directories on Consolidated								Ī					
IIS Server (Virtual)	Infrastructure		ANN		415	0							
Database (5 GB) on Consolidated SQL													
Instance Server	Infrastructure		ANN		930	0		li	ĺ	i i		, ,	
Database Instance (125 GB DB) on												, ,	
Consolidated SQL Server	Infrastructure		ANN		2,395	0		li		i i		, 1	
Database SQL Maint Server	Infrastructure		ANN		834	0		İ					
Database SQL Server Physical	Infrastructure		ANN		19,158	0						, ,	
DB Maintenance (Annual Cycle \$610)	Infrastructure		ANN		610	0							
DB Maintenance (Semi-Annual Cycle								Ī					
\$1220)	Infrastructure		ANN		1,220	0		İ	ļ	i İ		, ,	
DB Maintenance (Semi-Annual Cycle													
\$2440)	Infrastructure		ANN		2,440	0		i		<u></u>			
Dedicated Virtual Server	Infrastructure		ANN		4,150	0		İ	ļ			, ,	
DB Instance Setup	Infrastructure				976	0						, ,	
DBA MS SQL Database Creation on								li		1 1		, 1	
Exisitng Instance	Infrastructure				366	0		į					
Extra Small - 2 Core 8GB RAM, 500GB													
Drive, 10 GB NIC - Cloud/Virtual = \$601										i i		, ,	
On Premise Physical Server = N/A	Infrastructure		ANN			0				أك			

As Of: 2/14/2022

Return on Investment Analysis

								Af	fect	s Pr	ojec	t RC) ?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual						
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6
											ļ		
Small - 4 Core 16GB RAM, 500GB											į		
Drive, 10 GB NIC - Cloud/Virtual = \$951											į		
On Premise Physical Server = \$9,288	Infrastructure		ANN			0					İ		
Medium - 8 Core 32GB RAM, 500GB													
Drive, 10 GB NIC - Cloud/Virtual =											į		
\$1,702 On Premise Physical Server =											į		
\$9,751	Infrastructure		ANN			0					İ		
Large - 16 Core 64GB RAM, 500GB											j		
Drive, 10 GB NIC - Cloud/Virtual =											į		
\$3,167 On Premise Physical Server =											į		
\$10,446	Infrastructure		ANN			0					į		
Extra Large - 40 Core 160GB RAM,											į		
500GB Drive, 10 GB NIC - Cloud/Virtual											İ		
= \$7,564 On Premise Physical Server =											į		
\$12,906	Infrastructure		ANN			0					İ		

Return on Investment Analysis

		Potential Cost Extensions									
	Project Cost		i			İ					
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6				
IT Hours - New Development	Development Svcs	33,000.00	į	į							
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		i	į							
User Hours - PTNE/OT	Development Svcs										
Contractor Professional Services	Development Svcs										
PC System - Acquisition	Hardware		į	į							
PC System - Maintenance	Hardware			į							
Notebook - Acquisition	Hardware		İ	į							
Notebook - Maintenance	Hardware			i I							
Tablet Notebook - Acquisition	Hardware										
Tablet Notebook - Maintenance	Hardware										
Laserprinter - Acquisition	Hardware			į							
Laserprinter - Maintenance	Hardware			i							
Image Workstations - Acquisition	Hardware										
Image Workstations - Maintenance	Hardware										
PC Maintenance User Owned	Hardware										
Printer Maintenance User Owned	Hardware		i	į							
File Space (100GB)	Hardware										
Internet Bandwidth per MB	Hardware										
Package Software - Acquisition	Software	Ī	į	į							
Package Software - Maintenance	Software										
Business Objects Access	Software		İ	İ							
Term Emulation SFTW-Acquisition	Software		į	Ī							
Term Emulation SFTW-Maintenance	Software			į							
Server - Acquisition/Upgrade	Infrastructure										
Server - Maintenance	Infrastructure										
Server Sftwre - Acquisition/Upgrade	Infrastructure		!	1							
Server Sftwre - Maintenance	Infrastructure										
Server Rack Mount	Infrastructure		į	į							
Oracle Enterprise Per Processor -				1							
Includes Year 1 Maintenance	Infrastructure										
Oracle Enterprise Per Processor - Year											
2 and Beyond	Infrastructure		į	į	į	į					

Return on Investment Analysis

	1	Potential Cost Extensions						
	Project Cost		1	1	!			
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6	
SQL Server Enterprise - Per Processor			<u> </u>		}	:		
(4 cores) - Purchased Sept 2016-Aug			ļ					
2017 - Includes Maintenance thru Aug						ļ		
2019	Infrastructure			•	i !	•		
SQL Server Enterprise - Per Processor			Ì		Î I I	<u>i</u> !		
(4 cores) - Purchased Sept 2017-Aug				•	! !			
2018 - Includes Maintenance thru Aug								
2019	Infrastructure		ļ	•		•		
SQL Server Enterprise - Per Processor			ĺ					
(4 cores) - Purchased Sept 2018-Aug								
2019 - Includes Maintenance thru Aug						ļ		
2019	Infrastructure			•	i !	•		
SQL Server Enterprise - Maintenance,			İ		İ			
Per Processor (4 cores) - Sept 2019				Į.	! !			
and Beyond	Infrastructure		ļ			•		
SQL Server Standard - Per Processor								
(4 cores) - Purchased Sept 2016-Aug			ļ	!	! ! !			
2017 - Includes Maintenance thru Aug						ļ		
2019	Infrastructure			•	i !	•		
SQL Server Standard - Per Processor			İ		İ			
(4 cores) - Purchased Sept 2017-Aug				<u> </u>	! !			
2018 - Includes Maintenance thru Aug						ļ		
2019	Infrastructure		į	į	į	į		
SQL Server Standard - Per Processor				<u> </u>	<u> </u>			
(4 cores) - Purchased Sept 2018-Aug			<u> </u>	•	<u> </u>	!		
2019 - Includes Maintenance thru Aug								
2019	Infrastructure			!	! !			
SQL Server - Standard Maintenance,								
Per Processor (4 cores) - Sept 2019			İ	1	į			
and Beyond	Infrastructure		Ì		Ì			
Websphere Basic Per Processor			!		!			
Single/Dual Core - Includes Year 1			İ		<u> </u> 			
Maintenance	Infrastructure		<u> </u>	<u> </u>	<u> </u>	<u> </u>		

Return on Investment Analysis

	I	Potential Cost Extensions							
	Project Cost		-	!	į Į	İ	į.		
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6		
			i	:	-	:	}		
Websphere Basic Per Processor									
	Infrastructure			İ					
Websphere ND Per Processor					i i				
Single/Dual Core - Includes Year 1					! !		! !		
Maintenance	Infrastructure			! !					
l					!		!		
Websphere ND Per Processor				į		İ	į		
Single/Dual Core - Year 2 and Beyond	Infrastructure		1	ļ	Î Î	ļ -	i i		
SSL Certificate	Infrastructure								
Internet Access	Infrastructure		<u> </u>				ļ		
App Code Directories on Consolidated				į		İ	į		
IIS Server (Virtual)	Infrastructure								
Database (5 GB) on Consolidated SQL					! !		! !		
Instance Server	Infrastructure			<u> </u>					
Database Instance (125 GB DB) on				ļ					
Consolidated SQL Server	Infrastructure		İ	į	į	<u> </u>	į		
Database SQL Maint Server	Infrastructure		<u> </u>	<u> </u>]] [<u> </u>	! !		
Database SQL Server Physical	Infrastructure								
DB Maintenance (Annual Cycle \$610)	Infrastructure			İ					
DB Maintenance (Semi-Annual Cycle						İ			
\$1220)	Infrastructure					İ			
DB Maintenance (Semi-Annual Cycle			-			!			
\$2440)	Infrastructure			İ					
Dedicated Virtual Server	Infrastructure								
DB Instance Setup	Infrastructure) !				
DBA MS SQL Database Creation on				İ					
Exisitng Instance	Infrastructure			<u> </u>					
				İ		į			
Extra Small - 2 Core 8GB RAM, 500GB									
Drive, 10 GB NIC - Cloud/Virtual = \$601	l								
On Premise Physical Server = N/A	Infrastructure		i		İ	i	İ		

Return on Investment Analysis

			Р	otential Cos	t Extensions	}	
Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y5	Y6
				! !		! !	I I !
Small - 4 Core 16GB RAM, 500GB				į	•	i !	i !
Drive, 10 GB NIC - Cloud/Virtual = \$951				İ	•	i !	
On Premise Physical Server = \$9,288	Infrastructure			İ			
Medium - 8 Core 32GB RAM, 500GB							
Drive, 10 GB NIC - Cloud/Virtual =					ļ	! ! !	! ! !
\$1,702 On Premise Physical Server =				į			
\$9,751	Infrastructure			•			i !
Large - 16 Core 64GB RAM, 500GB				<u> </u>		ř I I	ř I I
Drive, 10 GB NIC - Cloud/Virtual =				į			
\$3,167 On Premise Physical Server =				•		i !	i !
\$10,446	Infrastructure			İ			
Extra Large - 40 Core 160GB RAM,				!	!	! !	! !
500GB Drive, 10 GB NIC - Cloud/Virtual							
= \$7,564 On Premise Physical Server =				•	•		i !
\$12,906	Infrastructure						i i i

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	33,000						33,000
IT Hours - System Maintenance							
IT Hours - Customer Support		1,650	1,650	1,650	1,650	1,650	8,250
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	33,000	1,650	1,650	1,650	1,650	1,650	41,250
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
J							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	33,000	1,650	1,650	1,650	1,650	1,650	41,250

As Of: 2/14/2022

As Of: 2/14/2022

Return on Investment Analysis

Assumptions

Date	Assumption Description
14-Feb-22	Assumes enhancements specific savings will be identified when functionality of new releases are published by Azteca
14-Feb-22	Assumes CAMS User Group will determine priority of enhancements to be implemented