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

**Project Name: CAMS Public Request Portal**          **Project ID: D19182CP**

| | |
|---|---|
| **Leadership Group:** Land | |
| **Department:** Information Technology | **Division:** Application Services |
| **Project Sponsor:** Tammi Shepherd | **Date Requested:** 2/28/2018   **PM Customer No.** 182 |

| Request Type: | _**New Development**_ | _**Enhancement**_ | _**Customer Support**_ |
|---|---|---|---|
| | _**Planned System Maintenance or Upgrade**_ | | |

| **IT Team Name:** Infrastructure and GIS | **IT Team No:** 1 |
|---|---|

**Project Manager/Leader:** Dennis Faustich

| **Account Number:** 65901 | **Account Description:** CAMS | | **Customer Name:** | Collaborative Asset Management System |
|---|---|---|---|---|

| **Grant Funded?** Yes   **No** | **Mandate?**          Yes          **No** |
|---|---|
| | **Mandate Source:** |

## Project Goal

To implement a public request portal system so that Oakland County CAMS participants can engage local residents, improve and expand data collection and maximize workflow efficiencies through an integrated solution.

## Business Objective

Engage local communities and residents by implementing a mobile-friendly public request portal solution that integrates with the Oakland County Collaborative Asset Management System.

### Major Deliverables

- Detailed Project Plan
- Application and System Requirements
- End User Hardware and Software Requirements Document
- Technical Design Document
- Technical Architecture Diagram
- Install and Configure Vendor software
- Training Plan
- User Acceptance Test Plan
- Implementation Plan
- Training/User Manual(s)
- Disaster Recovery Toolkit
- Service Center Knowledge Documents
- Implement into Production

**Project Name: CAMS Public Request Portal**          **Project ID: D19182CP**

### Approach

- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- Document application and system requirements
- Determine and document system architecture and diagram
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Order hardware and software, if needed
- Install and Configure Vendor software
- Integration Testing
- Develop User Acceptance Test Plan
- Develop Implementation Plan
- Acquire User Acceptance Sign off
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Create and Apply Marketing Plan
- Conduct Change Control
- Release new system into production

## Research & Analysis

**Gartner Research Recommendation –** Search yielded no results

## Benefits

*See Return on Investment (ROI) Analysis Document*

## Impact

**Number of Users**          CAMS Users and Public

**Divisions**          WRC, RCOC, Parks and Recreation, Facilities Maintenance, City of Auburn Hills, City of Farmington Hills and City of Ferndale

**Leadership Groups**          Land

**Project Name: CAMS Public Request Portal**                    **Project ID: D19182CP**

## Risk

**Business Environment**       HIGH - Project will dramatically change existing business processes or will negatively affect the business environment if implementation is unsuccessful.

**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 | As Needed |

**Facilities**

- 

**Technical**

- Project will utilize Esri's Crowdsourcing application along with Cityworks' Web Hooks functionality.

**Funding**

- Funded – CAMS Program

**Other**

-

**Project Name: CAMS Public Request Portal**                    **Project ID: D19182CP**

**Priority**

## Constraints

-

-

## Exclusions

-   The implemented solution is for requests only within the Oakland County borders and for the participating departments and CVTs that utilize the Oakland County CAMS Application

-   System will only support Non-emergency requests

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

**Project Name: CAMS Public Request Portal**　　　　　　　　**Project ID: D19182CP**

### PROJECT PHASE AUTHORIZATION

| | | |
|---|---|---|
| **Phase(s):** | | |
| **Total Estimated Application Services** | **Hours: 878** | |
| **Total Estimated Technical Systems** | **Hours: 14** | |
| **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:** | |
| **Preliminary Estimated Development for Future Phases** | **Hours:** | |
| **Grand Total Estimated Development** | **Hours:  892** | **Cost:  $147,180** |

**Project Name: CAMS Public Request Portal**                    **Project ID: D19182CP**

### PROJECT COMPLETION AUTHORIZATION

| Customer Acceptance of Product: | |
|---|---|
| Title: | Date: |
| **Project Office Review:** | Date: |

## CAMS Public Request Portal - Size Estimate (+/- 10% to 50%)

| | Type | ID | Task Name | Estimated |
|---|---|---|---|---|
| 1 | | | | |
| 2 | | | | Hours |
| 3 | 3 | 000000 | PROJECT MANAGEMENT | 244 |
| 4 | Phase | 100000 | DEFINE BUSINESS REQUIREMENTS | 78 |
| 5 | Phase | 200000 | DESIGN SYSTEM ARCHITECTURE | 48 |
| 6 | Phase | 300000 | DEVELOP APPLICATION | 380 |
| 7 | Phase | 400000 | IMPLEMENTATION | 98 |
| 8 | Phase | 500000 | POST IMPLEMENTATION SUPPORT | 44 |
| 9 | | | | 892 |

# Oakland County -- CAMS Public Request Portal

## 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 | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 | 26,000 |
| Cost Avoidance Subtotal: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Costs:** | | | | | | | |
| Development Services Subtotal: | 0 | 144,870 | 16,500 | 16,500 | 16,500 | 16,500 | 210,870 |
| 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 | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 | 26,000 |
| Annual Total Costs | 0 | 144,870 | 16,500 | 16,500 | 16,500 | 16,500 | 210,870 |
| | | | | | | | |
| Annual Return on Investment | | (139,670) | (11,300) | (11,300) | (11,300) | (11,300) | (184,870) |
| Annual Costs/Savings Ratio | 0.00% | 2785.96% | 317.31% | 317.31% | 317.31% | 317.31% | |
| **Project Cumulative Statistics:** | | | | | | | |
| Cumulative Total Savings | 0 | 5,200 | 10,400 | 15,600 | 20,800 | 26,000 | 26,000 |
| Cumulative Total Costs | 0 | 144,870 | 161,370 | 177,870 | 194,370 | 210,870 | 210,870 |
| | | | | | | | |
| Cumulative Return on Investment | | (139,670) | (150,970) | (162,270) | (173,570) | (184,870) | (184,870) |
| Cumulative Cost/Savings Ratio | 0.00% | 2785.96% | 1551.63% | 1140.19% | 934.47% | 811.04% | 811.04% |
| | | | | | | | |
| 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: | | | |

# Oakland County -- CAMS Public Request Portal

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 |
|---|---|---|---|---|---|---|---|
| Improves communication with local residents | Intangible Benefit | | | | | 0 | |
| Expands data colllection and analysis of assets | Intangible Benefit | | | | | 0 | |
| Centralizes and streamlines work management | Intangible Benefit | | | | | 0 | |
| RCOC's Call Center will save approximately 1 hr /day (260 hrs /yr) by reducing the amount of phone calls and emails received from residents. | Tangible Benefit | | HR | 260 | 20 | 5,200 | |
| WRC staff will save a, to be determined, amount of time by reducing the amount of phone calls and email received from residents. | Intangible Benefit | | | | | 0 | |
| | | | | | | 0 | |
| | | | | | | 0 | |
| | | | | | | 0 | |
| | | | | | | 0 | |

# Oakland County -- CAMS Public Request Portal

Return on Investment Analysis

Savings Detail

| Benefit/Savings Description | Project Savings Category | Affects Project ROI? Y1 | Y2 | Y3 | Y4 | Y5 | Y6 | Potential Savings Extensions Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Improves communication with local residents | Intangible Benefit | | x | x | x | x | x | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Expands data colllection and analysis of assets | Intangible Benefit | | x | x | x | x | x | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Centralizes and streamlines work management | Intangible Benefit | | x | x | x | x | x | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| RCOC's Call Center will save approximately 1 hr /day (260 hrs /yr) by reducing the amount of phone calls and emails received from residents. | Tangible Benefit | | x | x | x | x | x | | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 |
| WRC staff will save a, to be determined, amount of time by reducing the amount of phone calls and email received from residents. | Intangible Benefit | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
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# Oakland County -- CAMS Public Request Portal

Return on Investment Analysis

Savings Summary

| Benefit/Savings Description | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Total |
|---|---|---|---|---|---|---|---|
| **Tangible Benefit:** | | | | | | | |
| RCOC's Call Center will save approximately 1 hr /day (260 hrs /yr) by reducing the amount of phone calls and emails received from residents. | | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 | 26,000 |
| | | | | | | | |
| *Tangible Benefits Subtotal:* | | *5,200* | *5,200* | *5,200* | *5,200* | *5,200* | *26,000* |
| | | | | | | | |
| **Cost Avoidance:** | | | | | | | |
| | | | | | | | |
| *Cost Avoidance Subtotal:* | | | | | | | |
| | | | | | | | |
| **Intangible Benefit:** | | | | | | | |
| Improves communication with local residents | | *0* | *0* | *0* | *0* | *0* | |
| Expands data colllection and analysis of assets | | *0* | *0* | *0* | *0* | *0* | |
| Centralizes and streamlines work management | | *0* | *0* | *0* | *0* | *0* | |
| | | | | | | | |
| **Savings Total:** | | *5,200* | *5,200* | *5,200* | *5,200* | *5,200* | *26,000* |

# Oakland County -- CAMS Public Request Portal

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 | 878 | 165 | 144,870 | 1.000 | x | | | | | |
| IT Hours - System Maintenance | Development Svcs | | HR | 25 | 165 | 4,125 | | | | x | x | x | x |
| IT Hours - Customer Support | Development Svcs | | HR | 50 | 165 | 8,250 | | | | x | x | x | x |
| IT Hours - Planned Maintenance | Development Svcs | | HR | 25 | 165 | 4,125 | | | | x | x | x | x |
| User Hours - New Development | Development Svcs | | | | | 0 | | | | | | | |
| User Hours - PTNE/OT | Development Svcs | | | | | 0 | | | | | | | |
| Contractor Professional Services | Development Svcs | | | | | 0 | | | | | | | |
| 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 | | EA | | | 0 | | | | | | | |
| Package Software - Acquisition Implementation | Software | | EA | | | 0 | | | | | | | |
| Package Software - Maintenance | Software | | ANN | | | 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 | | | | | | | |
| MS SQL Server Standard Per Processor - Includes Year 1 Maintenance | Infrastructure | | | | 4,725 | 0 | | | | | | | |

# Oakland County -- CAMS Public Request Portal

### 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 |
| 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 | | | | | | | |
| Internet Access | Infrastructure | | | | 180 | 0 | | | | | | | |
| Project Staff Training | Training | | | | | 0 | | | | | | | |
| User Training | Training | | | | | 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 | | | | | | | |

# Oakland County -- CAMS Public Request Portal
## 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 |
| DB Maintenance (Semi-Annual Cycle $2440) | Infrastructure | | ANN | | 2,440 | 0 | | | | | | | |
| Dedicated Virtual Server | Infrastructure | | ANN | | 4,150 | 0 | | | | | | | |
| File Space (100GB) | Hardware | | ANN | | 173 | 0 | | | | | | | |
| Internet Bandwidth per MB | Hardware | | ANN | | 750 | 0 | | | | | | | |
| DB Instance Setup | Infrastructure | | | | 976 | 0 | | | | | | | |
| DBA MS SQL Database Creation on Exisitng Instance | Infrastructure | | | | 366 | 0 | | | | | | | |
| DBA MS SQL Installation and Instance Creation (10hrs) | Infrastructure | | | | 1,220 | 0 | | | | | | | |
| DBA MS SQL Instance Creation on Consolidated or Existing Server (8hrs) | Infrastructure | | | | 976 | 0 | | | | | | | |
| Server Admin App Code Virtual Directory Setup (1hr) | Infrastructure | | | | 122 | 0 | | | | | | | |
| Server Admin Install Physical Server / Install OS (12hrs) | Infrastructure | | | | 1,464 | 0 | | | | | | | |
| Server Admin Virtual Machine Creation (5hrs) | Infrastructure | | | | 610 | 0 | | | | | | | |
| | | | | | | | | | | | | | |

# Oakland County -- CAMS Public Request Portal

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 | | 144,870.00 | | | | |
| IT Hours - System Maintenance | Development Svcs | | | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 |
| IT Hours - Customer Support | Development Svcs | | | 8,250.00 | 8,250.00 | 8,250.00 | 8,250.00 |
| IT Hours - Planned Maintenance | Development Svcs | | | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 |
| 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 | | | | | | |
| Image Workstations - Acquisition | Hardware | | | | | | |
| Image Workstations - Maintenance | Hardware | | | | | | |
| PC Maintenance User Owned | Hardware | | | | | | |
| Printer Maintenance User Owned | Hardware | | | | | | |
| Package Software - Acquisition | Software | | | | | | |
| Package Software - Acquisition Implementation | Software | | | | | | |
| 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 | | | | | | |
| MS SQL Server Standard Per Processor - Includes Year 1 Maintenance | Infrastructure | | | | | | |

Return on Investment Analysis

Cost Detail

| Cost Description | Project Cost Category | Potential Cost Extensions | | | | | |
|---|---|---|---|---|---|---|---|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
| 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 | | | | | | |
| Internet Access | Infrastructure | | | | | | |
| Project Staff Training | Training | | | | | | |
| User Training | Training | | | | | | |
| 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 | | | | | | |

# Oakland County -- CAMS Public Request Portal

Return on Investment Analysis

Cost Detail

| Cost Description | Project Cost Category | Potential Cost Extensions | | | | | |
|---|---|---|---|---|---|---|---|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
| DB Maintenance (Semi-Annual Cycle $2440) | Infrastructure | | | | | | |
| Dedicated Virtual Server | Infrastructure | | | | | | |
| File Space (100GB) | Hardware | | | | | | |
| Internet Bandwidth per MB | Hardware | | | | | | |
| DB Instance Setup | Infrastructure | | | | | | |
| DBA MS SQL Database Creation on Exisitng Instance | Infrastructure | | | | | | |
| DBA MS SQL Installation and Instance Creation (10hrs) | Infrastructure | | | | | | |
| DBA MS SQL Instance Creation on Consolidated or Existing Server (8hrs) | Infrastructure | | | | | | |
| Server Admin App Code Virtual Directory Setup (1hr) | Infrastructure | | | | | | |
| Server Admin Install Physical Server / Install OS (12hrs) | Infrastructure | | | | | | |
| Server Admin Virtual Machine Creation (5hrs) | Infrastructure | | | | | | |
| | | | | | | | |

# Oakland County -- CAMS Public Request Portal

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 | | 144,870 | | | | | 144,870 |
| IT Hours - System Maintenance | | | 4,125 | 4,125 | 4,125 | 4,125 | 16,500 |
| IT Hours - Customer Support | | | 8,250 | 8,250 | 8,250 | 8,250 | 33,000 |
| IT Hours - Planned Maintenance | | | 4,125 | 4,125 | 4,125 | 4,125 | 16,500 |
| User Hours - New Development | | | | | | | |
| User Hours - PTNE/OT | | | | | | | |
| Contractor Professional Services | | | | | | | |
| *Development Services Subtotal:* | | *144,870* | *16,500* | *16,500* | *16,500* | *16,500* | *210,870* |
| **Hardware:** | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| *Hardware Subtotal:* | | | | | | | |
| **Software:** | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| *Software Subtotal:* | | | | | | | |
| **Infrastructure:** | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| *Infrastructure Subtotal:* | | | | | | | |
| **Training:** | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| *Training Subtotal:* | | | | | | | |
| **Other:** | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| *Other Subtotal:* | | | | | | | |
| **Costs Total:** | | **144,870** | **16,500** | **16,500** | **16,500** | **16,500** | **210,870** |

# Oakland County -- CAMS Public Request Portal

Return on Investment Analysis

Assumptions

| Date | Assumption Description |
|---|---|
| 28-Feb-18 | The implemented solution is for requests only within the Oakland County borders and for the participating departments and CVTs that utilize the Oakland County CAMS Application |
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