INFORMATION TECHNOLOGY AGENCY/ASSETWORKS
Detailed 3-Year Hosting Comparison
GSD, LAFD, LAPD Systems
07-25-14

ASSETWORKS	Year One	Year Two	Year Three
3-Year Dedicated Environment Option	$723,091	$723,091	$723,091
3-Year Total			**$2,169,273**

ITA	Year One	Year Two	Year Three
Hardware			
3 Servers	$60,000	-	-
Storage	$30,000	-	-
Software			
2 Windows Enterprise Server Licenses	$5,000	$2,000	$2,000
Crystal Enterprise Server License	$1,500	$1,500	$1,500
Crystal User Licenses (20)	$20,000	$20,000	$20,000
Oracle Database (4 processors)	$90,000	-	-
Oracle Database Support	$20,000	$20,000	$20,000
Infrastructure			
2 Backup Licenses	$5,000	$1,500	$1,500
1-Year Tape Retention	$3,000	$3,000	$3,000
VMWare Licenses	$6,000	$1,500	$1,500
Staffing * direct costs			
P A IV	$105,444	$105,444	$105,444
Syst. Programmer II	$116,343	$116,343	$116,343
DBA	$121,438	$121,438	$121,438
Training	$10,000	$10,000	$10,000
Total:	**$593,725**	**$402,725**	**$402,725**
3-Year Total:			**$1,399,175**

3 year savings through ITA Hosting: $770,098

VMS Summary of 3-Year Expenditure Forecast

Vendor Expenditure Forecast by Year

	Year 1	Year 2	Year 3	Total 3-yr Cost:
Software/Hardware	$ 740,755	$ -	$ -	$ 740,755
Maintenance & Support	$ 119,460	$ 123,044	$ 126,735	$ 369,239
Services - Implementation Software/Travel	$ 73,274	$ 1,067,296	$ 739,330	$ 1,879,900
Sub-total:	$ 933,489	$ 1,190,340	$ 866,065	$ 2,989,894

ITA Expenditure Forecast by Year

	Year 1	Year 2	Year 3	Total 3-yr Cost:
Software/Hardware	$ 240,500	$ -	$ -	$ 240,500
Maintenance & Support	$ -	$ 49,500	$ 49,500	$ 99,000
Training	$ 10,000	$ 10,000	$ 10,000	$ 30,000
Sub-total:	$ 250,500	$ 59,500	$ 59,500	$ 369,500

Staffing

	Year 1	Year 2	Year 3	Total 3-yr Cost:
LAPD: (2-Sr. Automotive Supervisors)	$ -	$ -	$ 186,876	$ 186,876
GSD: (1-Systems Analyst II, 1-Management Analyst II)	$ 171,676	$ 171,676	$ 171,676	$ 515,028
LAFD: (1-Programmer Analyst IV, 1-Management Analyst II)	$ -	$ 191,282	$ 191,282	$ 382,564
ITA: (1-Systems Programmer II, 1-Data Base Architect, 1-Programmer Analyst)	$ 343,225	$ 343,225	$ 343,225	$ 1,029,675
Sub-total:	$ 514,901	$ 706,183	$ 893,059	$ 2,114,143

Communication Equipment

	Year 1	Year 2	Year 3	Total 3-yr Cost:
GSD Communication Equipment	$ 15,000	$ -	$ -	$ 15,000
Sub-total:	$ 15,000	$ -	$ -	$ 15,000

Vendor Expenditures + Department Staffing

	Year 1	Year 2	Year 3	Total 3-yr Cost:
AssetWorks Costs	$ 933,489	$ 1,190,340	$ 866,065	$ 2,989,894
ITA Hosting Costs (excludes staffing)	$ 250,500	$ 59,500	$ 59,500	$ 369,500
City Staffing Costs (all depts including ITA)	$ 514,901	$ 706,183	$ 893,059	$ 2,114,143
GSD Communication Equipment	$ 15,000	$ -	$ -	$ 15,000
GRAND TOTALS:	$ 1,713,890	$ 1,956,023	$ 1,818,624	$ 5,488,537

Budgeted: $3,100,000

Deficit: ($2,388,537)

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STATEMENT OF WORK

City of Los Angeles

FleetF🔍cus™

FleetFocus™Fleet Management Applications
February 3, 2014

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Introduction

AssetWorks is pleased to assist City of Los Angeles (CoLA)with the implementation of the FleetFocus™ fleet management applications. AssetWorks recommends CoLAleverage AssetWorks' expertise and consulting resources to ensure a timely and cost effective implementation.

Allprofessional project management and training services described in this Statement of Work are provided on a **fixed cost** basis by AssetWorks to CoLA.   Task budgetsare developed based on AssetWorks' current knowledge of CoLA's expressed requirements and experience with similar AssetWorks implementations. AssetWorks Professional Services resources are scheduled on a first come-first served basis. Circumstances may necessitate changes to the tasks and/or time estimates, at which time AssetWorks and CoLA will discuss these changes in good faith at their earliest opportunity.

AssetWorks will commence the project upon receiving a signed Professional Services Agreement, a registered contract or purchase order, and official notice to proceed with the project.   This Statement of Work will be referenced in the overall FleetFocus Implementation contract and follow the document precedence agreed to in the master contract.

This Statement of Work identifies the tasks required for the implementation of the FleetFocus™ application and is based on AssetWorks' current understanding of the requirements and AssetWorks' previous experience with similar engagements.   The services provided under this Statement of Work include project management, system analysis, testing, training, and general consulting and implementation assistance.

The following summary generally describes the services that the AssetWorks Professional Services team will deliver to insure a successful implementation of the FleetFocus application.

AssetWorks is proposing to implement FleetFocus in six phases over 20 months. The proposed phases are:

WBS 1.0 – City-Wide Implementation/Project Management: Overall project management, FleetFocus installation, interface development, and enhancements.

WBS 2.0 – GSD Implementation: Implementation of FleetFocus application at all GSD facilities, including system design, data conversion, system setup and configuration and user training.

WBS 3.0 – LAFD Implementation: Implementation of FleetFocus application at all LAFD operations, including system design, data conversion, system setup and configuration, testing and user training.

WBS 4.0 – LAPD Implementation: Implementation of FleetFocus application at all LAPD facilities, including system design, data conversion, system setup and configuration, testing and user training.

WBS 5.0 – KeyValet Implementation: Installation of KeyValet key controllers at seven CoLA locations, configuration of the Motor Pool modules and user training.

WBS 6.0 – Capital Asset Management Implementation: Implementation of the integrated Capital Asset Management (CAM) application, including system design, asset design, user training and data loading

The implementation of FleetFocus at the three agencies will follow the same approach. The implementations will be staged to allow AssetWorks and the City to focus resources on the agency, its operations, work-flows and requirements.   The general services that will be offered are described below.

Project Implementation and Training

Project Management and Administration – AssetWorks will assign a Project Manager to assist CoLA with the implementation of FleetFocus™, including conducting a project Kick-Off Meeting; developing and managing the implementation schedule; managing AssetWorks resources and deliverables; conducting regular progress meetings; and providing regular project status reports.

System Design – AssetWorks will review CoLA's proposed fleet and maintenance management business process to identify opportunities to engineer those processes to take full advantage of the functionality and capabilities of the FleetFocus™ application.   AssetWorks will also assemble the final requirements for all application functionality, including any interfaces, enhancements and reports. AssetWorks will document and review the requirements with CoLA before proceeding with the application design, setup and training. AssetWorks will also identify requirements for any interfaces and enhancements required to close functional gaps identified during the business process review.

System Setup and Configuration – AssetWorks will consult withCoLAon the setup and configuration of the FleetFocus™ application to supportthe loading of the pre-production data. This task includes setting up the application's security module, creating user roles, and populating reference codes. CoLA will have principal responsibility for loading the data and setting system flags and attributes, with direction from AssetWorks. AssetWorks will provide CoLA with templates for loading unit records into the system. AssetWorks will assist CoLA with the design of the user roles and work-flows during a work-flow planning workshop. CoLA will have responsibility for configuring the advanced functionality needed to support the planned work flows such as defining job schedules and standards; billing; warranty terms; motor pools and inventory reorder parameters.

Documentation – AssetWorks will provide CoLA with our standard documentation and training aides. CoLA will be responsible for customizing standard AssetWorks documentation to be used as training guides for CoLA users. AssetWorks will review completed documentation to insure the edited documents correctly support the application.

Application Readiness – AssetWorks will assist CoLA with conducting a conference room pilot implementation prior to the production rollout of the application. This testing will focus on proving that the application has been populated and configured correctly and is ready to deploy in accordance with specifications.

Training – AssetWorks will provide on-going training throughout the implementation. This training will include: Key-User, Application, and User trainingsessions.   AssetWorks will provide on-site training to all CoLA fleet personnel as requested in the RFP. All training will be conducted by AssetWorks Implementation Consultants.

Production Rollout – AssetWorks will provide on-site support during the initial production roll-out for a smooth transition to the FleetFocus™ application.

Technical and Development Support

FleetFocus Installation –AssetWorks will install the FleetFocus™ application in CoLA production and test environments or in an AssetWorks managed data center. Installation includes the FleetFocus™ application and batch services, the Crystal Reports Server/Business Objects Enterprise reporting environment, and the FleetFocus™ Oracle or SQL Server production and test database instances.

Data Loading – AssetWorks will provide templates and instructions for extracting and loading large volume record sets to populate master records and appropriate history. CoLA will have responsibility for populating the templates and submitting the templates for loading.

Interfaces - AssetWorks will develop the FleetFocus side of all interfaces between FleetFocus™ and CoLA internal and external systems. AssetWorks will provide a design specification and fixed cost estimate for each interface that must be accepted by CoLA. CoLA will have responsibility for developing its side of all internal CoLA application interfaces. Completed interfaces will be delivered in a schedule maintenance release or upgrade.

- **See Appendix B – Proposed Interfaces**

Modifications and Enhancements – AssetWorks will provide custom development services as needed to develop customer requested modifications and new functionality. For each development item, AssetWorks will prepare a detailed design specification and fixed cost estimate that must be approved by CoLA before proceeding. Completed enhancements will be delivered in a schedule maintenance release or upgrade.

- **See Appendix C – Proposed Enhancements**

Business Intelligence Support - AssetWorks will provide support to CoLA with implementing the various business intelligence modules available in FleetFocus: standard reports, customizing reports, dashboards, performance measures and metrics (PMM) and ad-hoc reporting. AssetWorks will aid CoLA with determining its business intelligence requirements and recommend the appropriate tool for addressing reporting needs. AssetWorks will provide additional training with implementing those BI modules that CoLA has licensed.

WBS M5   FleetFocus Implementation Work Plan

WBS 1.0   City-Wide Implementation

This phase of the project will run the entire duration of the project and is focused on delivery services that are common to each the City's fleet agencies, including: overall project administration, installation, and interface and enhancement development. These tasks are independent of each of the agency implementations and will be delivered concurrently with the agency roll-outs.

City-Wide Project Management

AssetWorks will assign a senior Project Manager to lead the overall project and coordinate all AssetWorks project activities for each of the implementation phases. The AssetWorks Project Manager will ensure that sufficient resources are available to implement the system in accordance with the project requirements. The AssetWorks Project Manager will monitor the project resources to ensure quality delivery of services and that the deliverables are completed in accordance with the project requirements. The Project Manager will also be responsible for preparing periodic billings in accordance with the payment terms laid out in the License and Professional Services agreements.

AssetWorks will also assign a Professional Services Manager to supervise the Project Manager, provide additional subject matter expertise, monitor the project resources and budget, and ensure quality delivery of services. While the Project Manager is the primary contact, the Professional Services Manager is CoLA's first escalation point for any issues arising during the project, while the Program Manager will provide executive level communication and support.

AssetWorks expects CoLA will appoint a Project Manager, who will lead the overall CoLA project team and be responsible for the CoLA personnel and resources on the project. AssetWorks recommends System Administrator(s) from each department be designated who will be responsible for the configuration, implementation, and administration of the FleetFocus application and server as the primary technical contact during the implementation.

Throughout the project, AssetWorks will provide the following on-going project management services:

- Coordination of project resources and work so that milestones are met in an efficient manner; tasks will be designed so as to reasonably minimize implementation time and cost while taking into consideration resource and time constraints such as CoLA staff availability;

- Follow-up on action items and issues;

- Work with CoLA and each of its agencies to manage risks throughout the project

- Serve as the main point of contact for CoLA project manager(s);

- Provide regularly scheduled updates to the work plan and project budget.