

APPENDIX J: BUSINESS CASE ASSUMPTIONS

BUSINESS CASE 1 - STATUS QUO

	FY 2001	FY 2002	FY 2003	FY 2004	TOTAL
FileNet SW Maintenance	630.6	692	727	763	2,812.6
Application Maintenance	694	728	650	943	3,015.0
NRC System Integration Contractor	615	728	650	733	
Additional Funding (R3.3)	79				
FileNet				210	
Moving to Release 4 & 5	650.2	331	510	510	2,001.2
FileNet Prof. Svs.	428.2	135.5	200		
PCVS Manager	8				
NRC System Integration Contractor	214	75.5	250		
Computer Based Training	0	120	60		
New ADAMS Public Interface	196	195	316	17	724.0
TOTAL	2,170.8	1,946.0	2,203.0	2,233.0	8,552.8

ASSUMPTIONS:

- Numbers for "Moving to Release 4 & 5" for FY03 & FY04 were furnished by Linda Schneider @ NRC
- All other numbers are from a worksheet provided by the NRC (03Adams2.wk4) from the "Current Estimates" column

BUSINESS CASE 2 - ADAMS 4 & 5 + PORTAL

	FY 2001	FY 2002	FY 2003	FY 2004	TOTAL
FileNet SW Maintenance	630.6	692	727	763	2,812.6
Application Maintenance	694	728	650	943	3,015.0
NRC System Integration Contractor	615	728	650	733	
Additional Funding (R3.3)	79				
FileNet				210	
Moving to Release 4 & 5	650.2	331	510	510	2,001.2
FileNet Prof. Svs.	428.2	135.5			
PCVS Manager	8				
NRC System Integration Contractor	214	75.5			
Computer Based Training	0	120			
Corporate Portal	200	500	275	75	1,050.0
Sub-TOTAL	2,174.8	2,251.0	2,162.0	2,291.0	8,878.8
MS Office	690	350	0	0	1,040.0
Training	230	120			
Competitive Upgrade	460	230			
TOTAL	2,864.8	2,601.0	2,162.0	2,291.0	9,918.8

ASSUMPTIONS:

- Numbers for "Moving to Release 4 & 5" for FY03 & FY04 were furnished by Linda Schneider @ NRC
- Numbers for "Moving to Release 4 & 5" for FY01 & FY02 were from a worksheet provided by the NRC (03Adams2.wk4), "Current Estimates" column
- "FileNet SW Maintenance" & "Application Maintenance" numbers are from a worksheet provided by the NRC (03Adams2.wk4), "Current Estimates" column

Corporate Portal Costs

- NRC will integrate portal with GroupWise & ADAMS
- A functional requirement spec created and vendor selection will be carried out at a cost of \$200,000 [FY01]
- The initial software cost will be \$300,000 (\$75,000/CPU X 4 CPU's)[FY02]
- SW License will be 25% of cost per year (\$300K X 25% = \$75K)[FY03 on]
- Hardware, integration, and set-up professional fees will be \$300,000 [\$200K FY02 & 100K FY03]
- Training will be \$100K [FY03]

MS Office Migration

- NRC will migrate to MS Office, but keep GroupWise for email and Netscape as Browser
- Competitive upgrade to MS-Office Standard (Word & Excel) is \$230/license (source: CDW) (\$230 does not include the volume discount)
- The upgrade will occur over FY01 (2000 licenses X \$230 = \$460K) and FY02 (1000 licenses X \$230 = \$230K)
- The NRC will spend \$230 FY01 and \$120 FY02 for training

BUSINESS CASE 3 - FAST TRACK TO ADAMS 5.0 + PORTAL

	FY 2001	FY 2002	FY 2003	FY 2004	TOTAL
FileNet SW Maintenance	630.6	692	727	763	2,812.6
Application Maintenance	694	364	216.7	314.3	1,589.0
NRC System Integration Contractor	615		0	0	
Additional Funding (R3.3)	79				
FileNet				0	
Moving to Release 5	750	1,000	0	0	1,750.0
Corporate Portal	200	500	275	75	1,050.0
sub-TOTAL	2,274.6	2,556.0	1,218.7	1,152.3	7,201.6
MS Office	690	350	0	0	1,040.0
Training	230	120			350.0
Competitive Upgrade	460	230			690.0
TOTAL	2,964.6	2,906.0	1,218.7	1,152.3	8,241.6

ASSUMPTIONS:

- NRC will stop current plan at 3.3, migrate server and client to the most current
The most recent version of FileNET has a browser-based client.*
For more information on browser-based client see "New Web and Web Portal Features" on page 38 of the ADAMS Directional Issues Report by FileNET professional Services
 - "FileNet SW Maintenance" will stay the same as Status Quo
 - "Application Maintenance" will be the same as Status Quo for FY01 and be half of Status Quo in FY02 when 5.0 is implemented and a third of Status Quo in FY03 & FY04
 - The cost of "Moving to Release 5" will be between the cost of "Moving to Release 5" in the 03Adams2.wk4 worksheet (\$1.02 million) and the cost of "Moving to Release 4 & 5" from Status Quo (\$2 million) and will be complete by the end of FY02. We have assumed the worse case (\$1.75 million)
- MS Office Migration costs are the same as Business Case 2
Corporate Portal costs are the same as Business Case 2

BUSINESS CASE 4 - FAST TRACK TO NEW DM PRODUCT + PORTAL

	FY 2001	FY 2002	FY 2003	FY 2004	TOTAL
FileNet SW Maintenance	630.6	346	0	0	976.6
Application Maintenance	694	364	0.0	0	1,058.0
NRC System Integration Contractor	615		0	0	
Additional Funding (R3.3)	79				
FileNet				0	
Documentum	1,166	1,315	315	315	3,111.0
One-Time Documentum Costs	751	1000			1,751.0
SW Maintenance	315	315	315	315	1,260.0
Trainer Training	100				100.0
Corporate Portal	200	500	275	75	1,050.0
TOTALS	2,690.6	2,525.0	590.0	390.0	6,195.6
MS Office	690	350	0	0	1,040.0
Training	230	120			350.0
Competitive Upgrade	460	230			690.0
TOTAL	3,380.6	2,875.0	590.0	390.0	7,235.6

ASSUMPTIONS:

- NRC will stop current plan at 3.3, migrate server and client to the most current version of Documentum, with a browser-based client
- NRC will support FileNET to mid-FY02
- Documentum will be up by mid-FY02, with little or no custom code necessary
- One-Time Documentum costs were provided by Documentum and are consumed during the implementation [FY01 & FY02]
- Documentum "SW Maintenance" cost was provided by Documentum
- NRC will need 4 trainers trained at \$25,000 each
- Documentum end-user training carried out by NRC trainers and system admin training is not included in this estimate
- MS Office assumptions are the same as Business Case 3
- Corporate Portal assumptions are the same as Business Case 2