

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Service Center Application Replacement

Project ID: DR1181SR

Leadership Group: Information Technology Steering Committee			
Department: Information Technology		Division: Internal Services	
Project Sponsor: Janette McKenna	Date Requested: 6/1/21	PM Customer No. 181	
Request Type: <i>New Development</i>			
IT Team Name: Service Center & Training		IT Team No: R	
Project Manager/Leader: Susan Proksch			
Account Number: 17010	Account Description: Admin Div Dev & Support	Customer Name: IT	
Grant Funded? No	Mandate? No		
	Mandate Source:		

Project Goal

To replace the current Service Center application so that the application has an improved user interface, has more robust support and enhancements by the vendor, is easier to upgrade and is better able to support cost-effective implementation of a broader range of Information Technology Service Management (ITSM) functions such as configuration management, asset management, and end-user self-service.

Business Objective 1

Create a detailed list of ITSM system requirements. Issue an RFP and evaluate vendor responses. Develop a detailed cost estimate for migration. Obtain funding for implementation costs and licensing.

Major Deliverables

- Document current system functionality and interfaces
- Identify desired new functionality and service expansion
- Request for Proposal, Evaluation Criteria and Approach
- Attend Vendor Demos
- Completed Software Evaluation Documentation
- Vendor Selected
- Identify Training Needs
- Refined project plan, cost estimate, and ROI
- Funding Obtained

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Approach

- Review existing application and process documentation to confirm existing practices. Identify opportunities to improve current practices through automation, self-service, or other process improvement.
- Conduct discovery sessions with IT staff to identify desired capabilities for configuration management, asset management, and other ITSM functions not currently offered in the existing application.
- From outcome of process review and discovery meetings, document system requirements and follow OCIT procedures to release an RFP.
- Review and evaluate RFP responses and conduct qualifying software vendor demonstrations.
- Evaluate demonstrations and select a vendor.
- Work with the selected vendor to determine licensing and implementation costs, establish an implementation timeline, and identify training needs.
- Obtain funding for the remaining phases of the project.

Business Objective 2

Negotiate a contract, project timeline, and resource commitment requirements with selected software vendor. Conduct an ITIL v4 assessment and identify potential process improvements. Identify internal staffing needs.

Major Deliverables

- Software Vendor Contract
- Governing documentation with vendor
- ITIL v4 Assessment
- Internal staffing plan
- Refined project plan, cost estimate, and ROI

Approach

- Follow OCIT procedures to finalize the vendor contract.
- Oakland County project manager to work closely with vendor project manager to create project governance documentation.
- Conduct an ITIL v4 assessment with the selected vendor. Identify opportunities to improve ITIL compliance.
- Revise the project plan, cost estimate, and ROI

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Business Objective 3

Deploy a prototype of the new application, train key staff, and develop a migration strategy. Identify required changes to existing processes, procedures, data, and interfaces.

Major Deliverables

- Development Environment/Prototype
- Training for Administrators and Service Center staff
- Define application security
- Review requirements and design of financial information
- Redefine/Consolidate Incident Areas
- Redefine Change Categories as Requests
- Data migration strategy
- Refined project plan, cost estimate, and ROI

Approach

- Build examples of key processes and functionality in a prototype environment. Validate new functionality, such as automation, in the prototype. Engage key IT Staff and IT Liaisons to review proposed changes.
- Conduct formal application training for Service Center Administrators and key support staff.
- Review Workday SupOrg structure and develop a corresponding application security model.
- Review Workday financial structure and develop a corresponding application financial structure.
- Review existing Incident Areas. Meet with owners and identify items for consolidation or retirement.
- Review existing Change Categories. Identify which meet the ITIL definition for Requests vs Change Orders.
- Review existing Knowledge Documents. Meet with owners and identify items for consolidation or retirement.
- Identify which data elements can be retired or archived. Map the remaining data elements to the new application. Develop a strategy to import into the new application.
- Revise the project plan, cost estimate, and ROI

Business Objective 4

Implement and test existing ITSM functions in a fully functioning QA environment: Incident Management, Problem Management, Change Order and Request Management, Knowledge Management, and Reporting. Revise existing documentation to adapt to the new application. Provide training for IT staff and IT Liaisons. Develop communication and training materials for County staff and external users. Redevelop the Okta interface. Rewrite Reports.

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Major Deliverables

- Fully functional QA environment
- Develop Okta/Workday interface
- Develop Reports
- Create QA Test Script
- Conduct End-to-end testing
- Update Documentation
- Train IT Staff and Liaisons
- Communication and Training plan for implementation
- Refined project plan, cost estimate, and ROI

Approach

- Convert all data into a QA environment. Implement application security, communication, and interfaces.
- Redevelop the Okta SCIM to provision contact records. Develop a Workday interface for HR organizational structure.
- Review OOB reports in the new application. Redevelop OCIT Custom reports as needed in the new environment.
- Created a detailed QA test script.
- Conduct complete end-to-end testing of all application functionality with Service Center Staff, key IT Staff, and key IT Liaisons.
- Review existing end-user documentation, training materials, and internal team documentation. Revise as needed.
- Develop training materials for IT Staff and IT Liaisons, with a goal of independent, self-guided training.
- Develop communication and training plans for remaining County staff and external users.
- Revise the project plan, cost estimate, and ROI.

Business Objective 5

Implement the new application in Production and provide post-implementation support. Archive and retire the old application.

Major Deliverables

- Establish Production Environment
- Convert Data
- Pre-Implementation Testing
- Production Implementation
- Post-Implementation Support
- Disaster Recovery Toolkit
- Archive Legacy Data
- Retire Legacy Environment

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Approach

- Create the Production Environment
- Convert static data
- Conduct Pre-Implementation Testing
- Attend Change Advisory Board.
- Convert non-static data and release the application into Production.
- Provide Post-Implementation Support
- Create a Disaster Recovery Toolkit
- Archive Legacy Data and Retire the Legacy Environment

Research & Analysis

Gartner Research Recommendation

The current application has become a niche player in the Gartner Magic Quadrant. Gartner cautions that

- Broadcom's "*pace of innovation and release cadence for new features lags behind the other advanced ITSM tools in this Magic Quadrant. Broadcom provides limited Automated ITSM support*".
- "*Broadcom lacks a SaaS-based ITSM tool*".
- "*Broadcom's focus on marketing CA Service Management directly to a small number of strategic accounts limits its visibility to potential prospects. CA Service Management was very rarely included in Gartner clients' ITSM tool shortlists over the past two years*".

Broadcom ranked 11th out of 12 vendors evaluated in Gartner's 2021 Magic Quadrant for IT Service Management tools.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users	8,000+
Divisions	All County Divisions, plus external users
Leadership Groups	IT Steering Committee - Internal Services

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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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Janette McKenna	As needed
Internal Services Supervisor:	Lisa Oppmann	
Source System Expert:	Sue Proksch	
Source System Expert:	Dani Randall	
Source System Expert:	Jemarice Simpson	

Facilities

- Most project work will be done remotely, including vendor demos and training.

Technical

- The replacement product is expected to be a SaaS solution.

Funding

- TBD

Other

Priority TBD

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Constraints

- Several key IT staff must have high availability for this project (see Staffing).

Exclusions

- Future service expansion will be considered in the RFP evaluation. However, only the ITSM services offered in the existing Service Center application will be implemented as part of this project.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 240
Total Estimated Technical Systems	Hours: 750
Total Estimated CLEMIS	Hours: 240
Total Estimated Internal Services	Hours: 7,270
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:
Previously Authorized Development	Hours:
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 8,500 Cost: \$1,327,582

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PROJECT COMPLETION AUTHORIZATION

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

Service Center Application Replacement - Size Estimate (+/- 10% to 50%)					
	Type	ID	Task Name	Estimated Hours	Estimate Notes
1	Phase	000000	PROJECT MANAGEMENT	2,500	
2	Phase	100000	DEVELOP RFP & SELECT VENDOR	800	
3	Phase	200000	CONTRACT NEGOTIATION AND PROGRAM KCIKOFF	350	
4	Phase	300000	REQUIREMENTS AND PROTOTYPE	1,500	
5	Phase	400000	QA IMPLEMENTATION, TESTING, AND TRAINING	2,600	
6	Phase	500000	PRODUCTION IMPLEMENTATION	450	
7	Phase	600000	POST IMPLEMENTATION SUPPORT	300	
8					
1				8,500	

Oakland County -- Service Center Application Replacement
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:	16,400	430,389	253,899	302,461	261,077	444,747	1,708,974
Costs:							
Development Services Subtotal:	1,327,582	0	0	0	0	0	1,327,582
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	48,667	361,357	361,357	361,357	361,357	361,357	1,855,452
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	16,400	430,389	253,899	302,461	261,077	444,747	1,708,974
Annual Total Costs	1,376,249	361,357	361,357	361,357	361,357	361,357	3,183,034
Annual Return on Investment	(1,359,849)	69,032	(107,458)	(58,896)	(100,280)	83,390	(1,474,060)
Annual Costs/Savings Ratio	8391.76%	83.96%	142.32%	119.47%	138.41%	81.25%	
Project Cumulative Statistics:							
Cumulative Total Savings	16,400	446,789	700,688	1,003,149	1,264,226	1,708,974	1,708,974
Cumulative Total Costs	1,376,249	1,737,606	2,098,963	2,460,320	2,821,677	3,183,034	3,183,034
Cumulative Return on Investment	(1,359,849)	(1,290,817)	(1,398,275)	(1,457,171)	(1,557,451)	(1,474,060)	(1,474,060)
Cumulative Cost/Savings Ratio	8391.76%	388.91%	299.56%	245.26%	223.19%	186.25%	186.25%
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:	_____		

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Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Per Gartner, Broadcom's innovation and release cadence lags behind other advanced ITSM tools. Broadcom provides limited support. Broadcom was rarely included in client's shortlists in the past two years.	Intangible Benefit					0	
As Broadcom loses market share, it is becoming increasingly difficult to find third-party support for upgrades and enhancements.	Intangible Benefit					0	
OCIT has experienced difficulty in getting bug fixes and patches from Broadcom. A particular defect was identified in October 2020. As of June 2021, Broadcom has not committed to releasing a fix.	Intangible Benefit					0	
OCIT has explored implementing other ITSM functions, such as Asset Management and CMDB. The licensing fees for these components in the current Broadcom product are cost-prohibitive. Other vendors may provide these components at a more reasonable cost.	Intangible Benefit					0	
SaaS solution will eliminate the cost of maintaining on-premise environments	Cost Avoidance			1	16,400	16,400	
SaaS solution will reduce the cost of application upgrades - build new environment	Cost Avoidance			1	180,000	180,000	
SaaS solution will reduce the cost of application upgrades - in-place upgrade	Cost Avoidance			1	45,000	45,000	

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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	
Per Gartner, Broadcom's innovation and release cadence lags behind other advanced ITSM tools. Broadcom provides limited support. Broadcom was rarely included in client's shortlists in the past two years.	Intangible Benefit													
As Broadcom loses market share, it is becoming increasingly difficult to find third-party support for upgrades and enhancements.	Intangible Benefit													
OCIT has experienced difficulty in getting bug fixes and patches from Broadcom. A particular defect was identified in October 2020. As of June 2021, Broadcom has not committed to releasing a fix.	Intangible Benefit													
OCIT has explored implementing other ITSM functions, such as Asset Management and CMDB. The licensing fees for these components in the current Broadcom product are cost-prohibitive. Other vendors may provide these components at a more reasonable cost.	Intangible Benefit													
SaaS solution will eliminate the cost of maintaining on-premise environments	Cost Avoidance	x	x	x	x	x	x	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00
SaaS solution will reduce the cost of application upgrades - build new environment	Cost Avoidance		x				x		180,000.00					180,000.00
SaaS solution will reduce the cost of application upgrades - in-place upgrade	Cost Avoidance				x						45,000.00			

Oakland County -- Service Center Application Replacement
Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
SaaS solution will eliminate the cost of maintaining on-premise environments	16,400	16,400	16,400	16,400	16,400	16,400	98,400
SaaS solution will reduce the cost of application upgrades - build new environment		180,000				180,000	360,000
SaaS solution will reduce the cost of application upgrades - in-place upgrade				45,000			45,000
Through automation, increase Self-Service for Incident Management, reduce Service Center staff time by 25%		92,619	94,008	95,418	96,849	98,302	477,197
Through automation, reduce the amount of time Service Center staff spends on Quality Control by 25%		15,708	15,944	16,183	16,426	16,672	80,933
Through automation, reduce overall second tier ticket volume by 5% for all IT Staff.		120,227	122,030	123,861	125,719	127,604	619,440
Through automation, reduce overall IT Liaison ticket volume by 5%		5,435	5,517	5,600	5,684	5,769	28,004
<i>Cost Avoidance Subtotal:</i>	16,400	430,389	253,899	302,461	261,077	444,747	1,708,974
Intangible Benefit:							

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Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Per Gartner, Broadcom's innovation and release cadence lags behind other advanced ITSM tools. Broadcom provides limited support. Broadcom was rarely included in client's shortlists in the past two years.							
As Broadcom loses market share, it is becoming increasingly difficult to find third-party support for upgrades and enhancements.							
OCIT has experienced difficulty in getting bug fixes and patches from Broadcom. A particular defect was identified in October 2020. As of June 2021, Broadcom has not committed to releasing a fix.							
OCIT has explored implementing other ITSM functions, such as Asset Management and CMDB. The licensing fees for these components in the current Broadcom product are cost-prohibitive. Other vendors may provide these components at a more reasonable cost.							
Savings Total:	16,400	430,389	253,899	302,461	261,077	444,747	1,708,974

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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			8,500	156	1,327,582		x						
IT Hours - System Maintenance	Development Svcs				165	0								
IT Hours - Customer Support	Development Svcs				165	0								
IT Hours - Planned Maintenance	Development Svcs				165	0								
User Hours - New Development	Development Svcs					0								
User Hours - PTNE/OT	Development Svcs					0								
Contractor Professional Services	Development Svcs					0								
PC System - Acquisition	Hardware				687	0								
PC System - Maintenance	Hardware				2,936	0								
Notebook - Acquisition	Hardware				1,115	0								
Notebook - Maintenance	Hardware				3,024	0								
Tablet Notebook - Acquisition	Hardware				1,421	0								
Tablet Notebook - Maintenance	Hardware				2,800	0								
Laserprinter - Acquisition	Hardware				1,432	0								
Laserprinter - Maintenance	Hardware				1,408	0								
PC Maintenance User Owned	Hardware				2,720	0								
Printer Maintenance User Owned	Hardware				1,264	0								
File Space (100GB)	Hardware		ANN		23	0								
Package Software - Acquisition	Software			1	48,667	48,667		x						
Package Software - Maintenance	Software			1	361,357	361,357			x	x	x	x	x	
Business Objects Access	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								
Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure				42,280	0								
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure				9,293	0	1.030							
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				16,985	0								

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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		
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				12,724	0									
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				8,463	0									
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				4,261	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				4,429	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				3,317	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				2,205	0									
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				1,112	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									

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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		
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									
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure		ANN		500	0									
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		415	0									
Dedicated Virtual Server	Infrastructure		ANN		4,150	0									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0									
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$9,288	Infrastructure		ANN			0									
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$9,751	Infrastructure		ANN			0									
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,446	Infrastructure		ANN			0									
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure		ANN			0									

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Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	1,327,582.00					
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs						
IT Hours - Planned Maintenance	Development Svcs						
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						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
File Space (100GB)	Hardware						
Package Software - Acquisition	Software	48,667.00					
Package Software - Maintenance	Software		361,357.00	361,357.00	361,357.00	361,357.00	361,357.00
Business Objects Access	Software						
Server - Acquisition/Upgrade	Infrastructure						
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure						
Server Sftwre - Maintenance	Infrastructure						
Server Rack Mount	Infrastructure						
Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure						
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 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						

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Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
SSL Certificate	Infrastructure						
Internet Access	Infrastructure						
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure						
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure						
Dedicated Virtual Server	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure						
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$9,288	Infrastructure						
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$9,751	Infrastructure						
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,446	Infrastructure						
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure						

Oakland County -- Service Center Application Replacement

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	1,327,582						1,327,582
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	1,327,582						1,327,582
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
Package Software - Acquisition	48,667						48,667
Package Software - Maintenance		361,357	361,357	361,357	361,357	361,357	1,806,785
<i>Software Subtotal:</i>	48,667	361,357	361,357	361,357	361,357	361,357	1,855,452
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	1,376,249	361,357	361,357	361,357	361,357	361,357	3,183,034

Oakland County -- Service Center Application Replacement
Return on Investment Analysis

Assumptions

Date	Assumption Description
04-Jun-21	Service Center 14.1 Upgrade cost approximately \$200,000 for IT labor and Professional Services (Stefanini). 17.1 Upgrade was approximately \$250,000 but included the cost of moving to the AWS cloud.
04-Jun-21	Gartner recommendations from the March 2021 Magic Quadrant for IT Service Management Tools.
08-Feb-22	Service Center 17.3 Upgrade in fall 2021 cost approximately \$62,500 for IT Labor and Professional Services. This was an in-place upgrade. The next upgrade will require building new hardware and is estimated at \$200,000.
08-Feb-22	The cost of SaaS upgrade on a new product will not require server and database support, remote vendor access, or security scans and remediation. Estimate cost of IT Labor to upgrade in SaaS is \$20,000.
08-Feb-22	Annual cost of servers, databases, SSL certificates, WAF in an on-premise AWS environment is approximately \$11,000
08-Feb-22	Annual labor cost to maintain server and databases (monthly patching, etc) in an on-premise AWS environment is approximately \$2,250.
08-Feb-22	Annual Internal Services System Maintenance cost is approximately \$1,350.
08-Feb-22	Annual Internal Services System Administration (Customer Support) cost is approximately \$1,800.
17-Feb-22	Annual Broadcom SDM license is \$63,483. Annual license are estimated at \$190,080 (4Me), \$310,800 (Cherwell), \$773,640 (ServiceNow). ROI uses an average cost of \$424,840, minus the cost of Broadcom.
17-Feb-22	Launch cost is estimated at \$13,000 (4Me), \$65,000 (Cherwell), \$68,000 (ServiceNow). ROI uses the average.
	Initial system implementation in 2007 estimated at \$2,141,254 in the ROI: Development \$1,588,231 Hardware \$113,642 Software \$382,331 Training \$57,050
17-Feb-22	IT Labor, Professional Services, and Training = \$1,614,791 using 2007 ROI Labor Rates
17-Feb-22	SC Staff spends 5,000 hours/year on Incident Management, automate and reduce by 25% (1250 hours) at \$73/hr = \$91,250. Note: ServiceNow estimates 50%.
17-Feb-22	SC Staff spends 850 hours/year on Quality Control, automate and reduce by 25% (212 hours) at \$73/hr = \$15,476. Note: ServiceNow estimates 30%.
17-Feb-22	IT Labor estimated at a blended rate of \$103 (Project Manager \$165, Business Analyst \$87, Service Center Support \$73, Supervisor \$115, Training Specialist \$73).
17-Feb-22	Based on 2021 Service Center Statistics Summary, there were 22,861 resolved by second-tier IT Support. Automate and reduce ticket volume by 5% (1,150 tickets), assuming 1 hour per ticket and general rate of \$103 for IT labor. Note: ServiceNow estimates 7%.
11-Mar-22	Training for IT staff, outside of the Service Center staff, will be tracked to the Training task in the Non-Project plans.
21-Mar-22	In 2021 there were 2102 incidents entered by IT Liaisons. Automate and reduce ticket volume by 5%, assuming 1 hour per ticket at a general rate of \$51

Oakland County -- Service Center Application Replacement

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	1,348,119						1,348,119
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	1,348,119						1,348,119
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
Package Software - Acquisition	48,667						48,667
Package Software - Maintenance		361,357	361,357	361,357	361,357	361,357	1,806,785
<i>Software Subtotal:</i>	48,667	361,357	361,357	361,357	361,357	361,357	1,855,452
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	1,396,786	361,357	361,357	361,357	361,357	361,357	3,203,571

Oakland County -- Service Center Application Replacement
Return on Investment Analysis

Assumptions

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