Project Name: Service Center Application Replacement Project ID:

Leadership Group: Information Tec	hnology Steering (Committee	
Department: Information Technolog	y_	Division: In	nternal Services
Project Sponsor: Janette McKenna	Date Requested	d: 6/1/21	PM Customer No. 181
Request Type: New Developm	ent		
IT Team Name: Service Center & Tra	aining	IT Team No	o: R
Project Manager/Leader: Susan Prol	ısch		
Account Account Number: 17010 Description	n: Admin Div D	ev & Support	Customer Name: IT
Grant Funded? No	Mai	ndate?	No
	Mar	ndate Source	9:

Project Goal

To replace the current Service Center application so that the application is easier to upgrade, has more robust support and enhancements by the vendor, 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 high-level list of ITSM system requirements. Research ITSM vendors and develop an initial cost evaluation for migrating to a new application vs. remaining with the current application.

Major Deliverables

Approach

Business Objective 2

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

Major Deliverables

Approach

Project Name: Service Center Application Replacement Project ID:

Business Objective 3

Select a vendor and negotiate a contract. Develop a detailed implementation plan.

Major Deliverables

Approach

Business Objective 4

Implement the new application. 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.

Major Deliverables

Approach

Research & Analysis

Gartner Research Recommendation

Broadcom is the vendor for the current Service Center application. 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 <u>2021 Magic Quadrant for IT Service Management tools.</u>

Benefits

See Return on Investment (ROI) Analysis Document

Project Name: Service Center Application Replacement Project ID:

Impact

Number of Users 8,000+

Divisions All County Divisions, primarily Information Technology

Leadership Groups IT Steering Committee - Internal Services

<u>Risk</u>

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: Janette McKenna As needed

Facilities

- _
- •

Project Name: Service Center Application Replacement	Project ID:

Technical

- •
- •

Funding

• Information Technology

Other

•

Priority TBD

Constraints

- •
- •

Exclusions

• The scope of this project is limited to replacement of the services currently offered in the existing Service Center application. No new ITSM services will be implemented.

Project Name: Service Center Application Replacement Project ID:

PROJECT PHASE AUTHORIZATION

PROJECT PHASE AU	INURIZATIO	IN	
Phase(s):			
Total Estimated Application Services	Hours:		
Total Estimated Technical Systems	Hours:		
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 SUM	IMARY		
Authorized Development (see above)	Hours:		
Previously Authorized Development	Hours:		
Preliminary Estimated Development for Future Phases	Hours:		
·			
Grand Total Estimated Development	Hours:	Cost:	

Project Name: Service Center Application Replacement Project ID:

PROJECT COMPLETION AUTHORIZATION

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

Date: 06/07/2021 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	50,000	0	50,000	0	50,000	150,000
Costs:							
Development Services Subtotal:	0	0	0	0	0	0	0
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	50,000	0	50,000	0	50,000	150,000
Annual Total Costs	0	0	0	0	0	0	0
Annual Return on Investment		50,000		50,000		50,000	150,000
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	50,000	50,000	100,000	100,000	150,000	150,000
Cumulative Total Costs	0	0	0	0	0	0	0
Cumulative Return on Investment		50,000	50,000	100,000	100,000	150,000	150,000
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
N							NO DAY(DA OL
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor				Date:			
Beriefits Reviewed by Project Sporisor	_			Date.			
Costs (including IT Resources) Reviewed By							
Information Technology Project Manager				Date:			

Date: 06/07/2021

Savings Detail

	I						
	Project Savings		Unit		Rate per		Annual
Benefit/Savings Description	Category	Budget Category/Funding Source	Desc	Units	Unit	Total Savings	Multiplier
Reduce the amount of IT Labor and							
Profiessional Services required to							
upgrade the application.	Cost Avoidance			1	50,000	50,000	
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							
idenfitied in October 2020. As of June							
2021, Boradcom 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	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Return on Investment Analysis

Savings Detail

		Affects Project ROI? Potential Savings Extensions											
Benefit/Savings Description	Project Savings Category	V1	V٦	V 2	VA	VE	Y6	Y1	Y2	Y3	Y4	Y5	Y6
	Category	╨	12	13	14	10	110	11	12	13	1 14	15	10
Reduce the amount of IT Labor and			į	į		İ	į				•	i !	
Profiessional Services required to	0			ĺ	1	1	1		50 000 00		50,000,00		50,000
upgrade the application.	Cost Avoidance	+	Х	<u> </u>	Х	 	Х	+	50,000.00		50,000.00	! !!	50,000
Day Cartney Breedeems's immersation						ļ	į				ļ		
Per Gartner, Broadcom's innovation and release cadence lags behind other				į		į	į		•		•	i !	
_			ĺ	ĺ	l	İ	1				į		
advanced ITSM tools. Broadcom					1	1	1					i !	
provides limited support. Broadcom				!	l	ŀ	1		! !		-	! ! !	
was rarely included in client's shortlists			į	ļ	1	!	1					! ! !	
	Intangible Benefit		ļ —	<u> </u>	<u> </u>	<u>!</u>	 	-	1		1	! ! !	
As Broadcom loses market share, it is			į	į	1	į	1		į		İ		
becoming increasingly difficult to find			į	į	1	į	1		į		İ		
third-party support for upgrades and				į	1	•	1		•		İ	i !	
enhancements.	Intangible Benefit	4	<u> </u>	<u> </u>	<u>i </u>	<u>i </u>	<u> </u>				<u> </u>	i 	
OCIT has experienced difficulty in				ĺ	ĺ	İ	Ì		İ				
getting bug fixes and patches from			ŀ	ļ	1	}	-					 	
Broadcom. A particular defect was				!	l	ŀ	ł		! !		-	! ! !	
idenfitied in October 2020. As of June			į	ļ	1	!	1					! ! !	
2021, Boradcom has not committed to				ļ	į	į	į				į		
	Intangible Benefit			<u> </u>	<u> </u>	<u> </u>	<u>i </u>		į.		<u> </u>		
OCIT has explored implementing other				į	1	•	1		•		İ	i !	
ITSM functions, such as Asset			1	l	1	İ	1				į		
Management and CMDB. The licensing				ĺ	ĺ	İ	Ì		İ				
fees for these components in the					l	ŀ	ł		! !		-	! ! !	
current Broadcom product are cost-			į	ļ	1	!	1					! ! !	
prohibitive. Other vendors may provide			1	į	į.	į	į				İ		
these components at a more				į	1	•	1		•		İ	i !	
reasonable cost.	Intangible Benefit			<u> </u>		į .	<u>i </u>				<u> </u>		
			İ	į	į	İ	i_		<u> </u>				
				<u> </u>		<u> </u>	<u>i </u>					 	
			<u> </u>	ļ	!	!	<u> </u>		<u> </u>		!		
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			į	[į	<u> </u>	<u>i</u>		<u> </u>		<u> </u>		
			<u> </u>	<u> </u>	Ĺ		<u>!</u>				<u> </u>	<u> </u>	

Date: 06/07/2021

Date: 06/07/2021

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:							
3							
Cost Avoidance:							
Reduce the amount of IT Labor and							
Profiessional Services required to upgrade							
the application.		50,000		50,000		50,000	150,000
		30,000		33,000		30,000	,
Cost Avoidance Subtotal:		50,000		50,000		50,000	150,000
Cost Avoidance Captotai.		00,000		00,000		00,000	100,000
Intangible Benefit:							
intangible Benefit.							
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 idenfitied in October							
2020. As of June 2021, Boradcom 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:		50,000		50,000		50,000	150,000

on Replacement Date: 06/07/2021

								Af	fects	s Pro	oiec	t RC) ?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual				,		
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Υ4	Y5	Y6
IT Hours - New Development	Development Svcs				165	0					į		
IT Hours - System Maintenance	Development Svcs				165	0					Ĭ		
IT Hours - Customer Support	Development Svcs				165	0				İ	i		
IT Hours - Planned Maintenance	Development Svcs				165	0				i	İ	Ī	
User Hours - New Development	Development Svcs					0					Î	ĺ	
User Hours - PTNE/OT	Development Svcs					0					i	I	
Contractor Professional Services	Development Svcs					0					į		
PC System - Acquisition	Hardware				687	0					Î		
PC System - Maintenance	Hardware				2,936	0					Ĭ		
Notebook - Acquisition	Hardware				1,115	0				İ	i		
Notebook - Maintenance	Hardware				3,024	0					i	į	
Tablet Notebook - Acquisition	Hardware				1,421	0				Î	Î		
Tablet Notebook - Maintenance	Hardware				2,800	0				į	į		
Laserprinter - Acquisition	Hardware				1,432	0							
Laserprinter - Maintenance	Hardware				1,408	0				I	į		
PC Maintenance User Owned	Hardware				2,720	0				Ī	i	i	
Printer Maintenance User Owned	Hardware				1,264	0					į	į	
File Space (100GB)	Hardware		ANN		23	0					į	Ī	
Package Software - Acquisition	Software					0				Î	Î	Î	
Package Software - Maintenance	Software					0				i	ŀ		
Business Objects Access	Software					0					į	į	
Term Emulation SFTW-Acquisition	Software					0					i	Ī	
Term Emulation SFTW-Maintenance	Software					0				Ī	i	i	
Server - Acquisition/Upgrade	Infrastructure				8,000	0					į	į	
Server - Maintenance	Infrastructure				360	0					į	Ī	
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0				Î	Î	Î	
Server Sftwre - Maintenance	Infrastructure					0				i	ŀ		
Server Rack Mount	Infrastructure				400	0					į	į	
Oracle Enterprise Software Purchase -											į	Ī	
Per Processor (4 Cores) - Requires											ĺ	ĺ	
Annual Support Below	Infrastructure				42,280	0					ļ	. !	
Oracle Enterprise Software Support -													
Per Processor (4 Cores)	Infrastructure				9,293	0	1.030				į	į	

Date: 06/07/2021

								Af	fect	s Pro	oiec	t RC) ?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual				,		!
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Υ3	Y4	Y5	Y6
SQL Server Enterprise Software											ļ	\Box	
Purchase - Per Processor (4 cores) -											ļ	į	!
Purchased Sept 2019-Aug 2020 -											į	. 1	!
Includes Support thru Aug 2022	Infrastructure				16,985	0					į	, 1	, I
SQL Server Enterprise Software											Ì		ı
Purchase - Per Processor (4 cores) -											ļ	į	!
Purchased Sept 2020-Aug 2021 -											ŀ	, 1	.
Includes Support thru Aug 2022	Infrastructure				12,724	0					İ	, ,	i I
SQL Server Enterprise Software											ŀ		!
Purchase - Per Processor (4 cores) -													ł I
Purchased Sept 2021-Aug 2022 -											į	ı İ	.
Includes Support thru Aug 2022	Infrastructure				8,463	0					į	, !	i I
SQL Server Enterprise - Support, Per											į	, ,	
Processor (4 cores) - Sept 2022 and											į	į	.
Beyond	Infrastructure				4,261	0					l	, ,	.
SQL Server Standard Software											i	, ,	1
Purchase - Per Processor (4 cores) -											į	į	.
Purchased Sept 2019-Aug 2020 -											į	ı i	.
Includes Support thru Aug 2022	Infrastructure				4,429	0					İ	, ,	1
SQL Server Standard Software													!
Purchase - Per Processor (4 cores) -											į	, 1	.
Purchased Sept 2020-Aug 2021 -											į	, 1	.
Includes Support thru Aug 2022	Infrastructure				3,317	0					ļ	į į	!
SQL Server Standard Software													!
Purchase - Per Processor (4 cores) -											į	, 1	, I
Purchased Sept 2021-Aug 2022 -											İ	, ,	ı
Includes Support thru Aug 2022	Infrastructure				2,205	0					ļ	į	!
SQL Server - Standard Support, Per													:
Processor (4 cores) - Sept 2022 and											į	, 1	, I
Beyond	Infrastructure				1,112	0					!	į !	1
Websphere Basic Per Processor													
Single/Dual Core - Includes Year 1									į		į	, 1	
Maintenance	Infrastructure				3,506	0				<u> </u>	İ		ı

Date: 06/07/2021

								Af	fect	s Pr	ojec	t R	OI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual				<u> </u>		
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6
Websphere Basic Per Processor													
•	Infrastructure				701	0							lΙ
Websphere ND Per Processor					701	•							\vdash
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						İ	i
Internet Access	Infrastructure				180	0							1
Imperva Web Application Firewall													1
(External Web Applications Only)	Infrastructure		ANN		500	0							i
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							

<<Type 8 Character Project ID Here>>

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

Cost Detail

								Af	fect	s Pr	ojec	t R	OI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual		i	İ		i	Ī
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6
Extra Large - 40 Core 160GB RAM,									!	!		ļ	\Box
500GB Drive, 10 GB NIC - Cloud/Virtual									ļ	<u> </u>			
= \$7,564 On Premise Physical Server =										į			1 1
\$12,906	Infrastructure		ANN			0			į	į	İ	į	

REV: March 27, 2020

Date: 06/07/2021

Date: 06/07/2021

		Potential Cost Extensions						
	Project Cost		İ	İ			i	
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs				!	 		
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		!	!		1 1 1	!	
Laserprinter - Acquisition	Hardware							
Laserprinter - Maintenance	Hardware		<u> </u>	<u> </u>				
PC Maintenance User Owned	Hardware					ī ! !		
Printer Maintenance User Owned	Hardware							
File Space (100GB)	Hardware		!	!				
Package Software - Acquisition	Software							
Package Software - Maintenance	Software		!	!		1 1 1	!	
Business Objects Access	Software							
Term Emulation SFTW-Acquisition	Software		 	 				
Term Emulation SFTW-Maintenance	Software					ī ! !		
Server - Acquisition/Upgrade	Infrastructure							
Server - Maintenance	Infrastructure		:	:				
Server Sftwre - Acquisition/Upgrade	Infrastructure							
Server Sftwre - Maintenance	Infrastructure		!	!		1 1 1	!	
Server Rack Mount	Infrastructure							
Oracle Enterprise Software Purchase -								
Per Processor (4 Cores) - Requires			•	•			į	
Annual Support Below	Infrastructure							
Oracle Enterprise Software Support -								
Per Processor (4 Cores)	Infrastructure							

Date: 06/07/2021

		Potential Cost Extensions					
	Project Cost						
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise Software							
Purchase - Per Processor (4 cores) -					ļ		
Purchased Sept 2019-Aug 2020 -							!
Includes Support thru Aug 2022	Infrastructure						•
SQL Server Enterprise Software			Î	í ! !			
Purchase - Per Processor (4 cores) -							
Purchased Sept 2020-Aug 2021 -				•	1		!
Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise Software			İ	!		!	
Purchase - Per Processor (4 cores) -							
Purchased Sept 2021-Aug 2022 -							•
Includes Support thru Aug 2022	Infrastructure		į	į		į	
SQL Server Enterprise - Support, Per			!	!		!	!
Processor (4 cores) - Sept 2022 and							
Beyond	Infrastructure						
SQL Server Standard Software			İ	!		!	
Purchase - Per Processor (4 cores) -							
Purchased Sept 2019-Aug 2020 -				İ	•	İ	•
Includes Support thru Aug 2022	Infrastructure		Ì				
SQL Server Standard Software							
Purchase - Per Processor (4 cores) -				į	•	į	•
Purchased Sept 2020-Aug 2021 -			į	İ		İ	
Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software			į				
Purchase - Per Processor (4 cores) -			į	į		į	
Purchased Sept 2021-Aug 2022 -					ļ		
Includes Support thru Aug 2022	Infrastructure						
SQL Server - Standard Support, Per			İ		[
Processor (4 cores) - Sept 2022 and			Ì		}		
Beyond	Infrastructure		<u> </u>		<u> </u>		<u>!</u>
Websphere Basic Per Processor							
Single/Dual Core - Includes Year 1			ļ				
Maintenance	Infrastructure		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

Date: 06/07/2021

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		Potential Cost Extensions					
	Project Cost		1	1	i	i	1
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6
		-					
Websphere Basic Per Processor				-	-	-	!
Single/Dual Core - Year 2 and Beyond	Infrastructure			!	!	!	
Websphere ND Per Processor						į	
Single/Dual Core - Includes Year 1			ļ				<u> </u>
Maintenance	Infrastructure		<u> </u>	<u> </u>	<u> </u>	<u> </u>	
Websphere ND Per Processor							
Single/Dual Core - Year 2 and Beyond	Infrastructure						
SSL Certificate	Infrastructure						
Internet Access	Infrastructure		1	<u> </u>	<u> </u>	<u> </u>	
Imperva Web Application Firewall							
(External Web Applications Only)	Infrastructure		ļ.				<u> </u>
App Code Directories on Consolidated							
IIS Server (Virtual)	Infrastructure		İ				
Dedicated Virtual Server	Infrastructure						
				į	į	į	
Extra Small - 2 Core 8GB RAM, 500GB			•	•	•	•	!
Drive, 10 GB NIC - Cloud/Virtual = \$601						İ	
On Premise Physical Server = N/A	Infrastructure		<u> </u>				
Small - 4 Core 16GB RAM, 500GB							
Drive, 10 GB NIC - Cloud/Virtual = \$951							
On Premise Physical Server = \$9,288	Infrastructure						<u> </u>
Medium - 8 Core 32GB RAM, 500GB	iiiiasiiuciuic		<u> </u>	<u> </u>	<u> </u>	<u> </u>	
Drive, 10 GB NIC - Cloud/Virtual =						İ	
\$1,702 On Premise Physical Server =			!				!
\$9,751	Infrastructure						
Large - 16 Core 64GB RAM, 500GB	iiii adii adiai c		<u>i</u> !	<u>;</u>	<u>;</u>	<u>;</u>	
Drive, 10 GB NIC - Cloud/Virtual =							
\$3,167 On Premise Physical Server =							
\$10,446	Infrastructure		İ				į l
Ψ10,ττ0	mmastructure		<u>i </u>	i	i	i	i

<<Type 8 Character Project ID Here>>

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

Cost Detail

		Potential Cost Extensions						
Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y5	Y6	
Extra Large - 40 Core 160GB RAM,			ł	:	I I I			
500GB Drive, 10 GB NIC - Cloud/Virtual			! ! !		 			
= \$7,564 On Premise Physical Server =								
\$12,906	Infrastructure			ļ			ļ	

REV: March 27, 2020

Date: 06/07/2021

Date: 06/07/2021

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							
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:							
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
· · · · · · · · · · · · · · · · · · ·							1
							1
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:							
	<u>I</u>						1

Date: 06/07/2021

Return on Investment Analysis

Assumptions

Date	Assumption Description							
	Current product is difficult to upgrade. Assuming a replacement product will reduce upgrade costs by 25%. Cannot make a more accurate							
04-Jun-21	estimate until a specific replacement product is chosen.							
	Service Center 14.1 Upgrade cost approximately \$200,000 for IT labor and Professional Services (Stefanini). 17.1 Upgrade was							
04-Jun-21	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.							