Project Name: Service Center Program Development Project ID: DR0181SP

Leadership Group: IT Steering Committee											
Department: Informatio	n Technology		Division: Interna	al Services							
Project Sponsor: Janett	e McKenna	Date Request	<b>ed:</b> April 7, 2020	PM Custom	<b>er No.</b> 181						
Request Type:	XX New Dev	elopment	Enhancemer	nt Cu	stomer Support						
IT Team Name: Internal	Services		IT Team No: R								
Project Manager/Leade	r: Sue Proksch										
Account Number: 17010	Account Description:		sion Development rt	Customer Name:	Information Technology						
Grant Funded? Yes	No XX		andate? andate Source:	Yes	No XX						

# **Project Goal**

To implement improvements for Incident, Change, and Problem Management so that OCIT Service Center utilizes ITIL best practices. This includes updating the Incident and Problem Management processes to include matching to CIs and adding new Change Types to better identify, act, and report on Change Requests.

## **Business Objective #1**

Define and improve Incident, Problem, Risk and Change relationships within Service Desk.

#### **Major Deliverables**

• Attend workshops with ITSM consultant as needed.

#### Incidents:

- Build Incident Models (framework and procedures) within the Service Desk
- Add a step to Incident closure to validate the classification in order to study the efficiency
  of the process.
- Define capability for Incident matching within the Service Center application.
- Define and create relationship and matching of Incidents to Cl's
- Define procedures for Incident to CI

#### Problems:

- Define and create relationship and matching of Problems to Cl's
- Add prioritization to problems
- Develop a CSI Register for Problems that need hierarchical escalation

#### Risks:

- Build and define a Risk Model
- Build and define an Authority Model that is attached to the Risk Model
- Add a Risk Model to Change Process with mitigation activities

Project Name: Service Center Program Development Project ID: DR0181SP

#### Change/Request:

- Define, add and document create a Service Request Priority Matrix
- Define, add and document Change Types with criteria
- Define, add and document the Change type "Urgent" or "Expedited"
- Define, add and document the Change type "Major" and "Significant"

#### Service Desk Management:

Develop a framework for measuring the KPIs within processes and functions

#### **Approach**

OCIT Internal Services and ITSM consultant will:

- Conduct discovery sessions with appropriate OCIT representatives
- Work with Service Desk Admin to build Incident Models within the Service Desk
- Work with Service Desk Admin to create relationships and matching of Incidents and Problems to Cl's in Service Desk
- Develop an authority model attached to the risk model and update relevant Service Desk workflows
- Develop "Urgent" (or "Expedited"), "Major" and "Significant" Change types, insert them into Service Desk, and update relevant Service Desk workflows
- Obtain recommendations from Professional Services vendor regarding Service Center capabilities to support the desired business objective
- Identify and determine Service Center customizations to obtain documented business objective and review impact
- Document any issues that need to be considered, reviewed or escalated
- Present assessment to appropriate levels of management for approval
- Build the test, training, integration and implementation project plan and determine release dates

# Research & Analysis

Gartner Research Recommendation - Nothing found

## **Benefits**

See Return on Investment (ROI) Analysis Document (ROI completed for program that includes Analysis, Requirements & RFP project, Prototype Project, and Implementation project).

# **Impact**

Number of Users: 200

**Divisions:** Information Technology

Leadership Groups: Internal Services

Project Name: Service Center Program Development Project ID: DR0181SP

**Risk** 

**Business Environment** Medium – Project will require some changes to existing business

processes.

**Technical Environment** Low – Proven and previously implemented technologies.

**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** 

N/A

**Technical** 

N/A

**Funding** 

Information Technology

Other

N/A

**Priority** 

## **Constraints**

None Applicable

### **Exclusions**

Does not include Requests, SLAs, or OLAs

Project Name: Service Center Program Development Project ID: DR0181SP

#### PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	Hours: 17	
Total Estimated Technical Systems	Hours: 19	
Total Estimated CLEMIS	Hours: 11	
Total Estimated Internal Services	Hours: 553	
IT Application Services Division Manager Approva	l:	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: 600 Cost: \$99,000

Project Name: Service Center Program Development Project ID: DR0181SP

#### PROJECT COMPLETION AUTHORIZATION

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

	Service (	Center Program	2021-2022 - Size Estimates - Phase Level ×		
L				Estimate	Estimate
⊩	Type	ID ID	Task Name	Hours	Notes
╟	1				
F	1 Phase	000000	■ Service Center Program Development 2020-2022	600	

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	33,163	33,495	33,830	34,168	34,510	169,166
Costs:							
Development Services Subtotal:	99,000	0	0	0	0	0	99,000
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	33,163	33,495	33,830	34,168	34,510	169,166
Annual Total Costs	99,000	0	0	0	0	0	99,000
Annual Return on Investment	(99,000)	33,163	33,495	33,830	34,168	34,510	70,166
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	33,163	66,658	100,488	134,656	169,166	169,166
Cumulative Total Costs	99,000	99,000	99,000	99,000	99,000	99,000	99,000
Cumulative Return on Investment	(99,000)	(65,837)	(32,342)	1,488	35,656	70,166	70,166
Cumulative Cost/Savings Ratio	0.00%	298.52%	148.52%	98.52%	73.52%	58.52%	58.52%
Camalative Good Cavings Hatis	0.0070	200.0270	1 10.02 70	00.0270	70.0270	00.0270	00.0270
Year Positive Payback Achieved				Year 4			Year 4
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor				Date:			
Costs (including IT Resources) Reviewed By							
Information Technology Project Manager				Date:			

Return on Investment Analysis

#### Savings Detail

Panafit/Savings Description	Project Savings	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Benefit/Savings Description Support for Change and Release	Category	Budget Category/Funding Source	Desc	Units	Unit	Total Savings	wuitiplier
Management in determining production							
	Intangible Benefit					0	
Reduction in time spent identifying	intangible benefit						
problems and providing effective root							
	Cost Avoidance			180	165	29,700	1.010
Reduction of Emergency RFC's							
submitted - impact analysis of related							
Cl's illustrates how one change will							
impact other CI's and changes.	Cost Avoidance			19	165	3,135	1.010
Impresso ITII magagasas in the annual f							
Improve ITIL processes in the areas of risk, incident and change management.	Intangible Benefit					0	
nisk, incident and change management.	intangible benefit					0	
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Return on Investment Analysis

#### Savings Detail

		Af	fect	s Pı	oje	ct F	ROI	?		Po	tential Savir	ngs Extensio	ons	
D 5110 1 D 1.11	Project Savings					.   . ,	_ ,	,,		\/a			\/=	
Benefit/Savings Description	Category	¥1	Y2	Y3	<u> </u>	1   Y	5 ¦ Y	6	Y1	Y2	Y3	Y4	Y5	Y6
Support for Change and Release			ļ	ļ		-	İ							
Management in determining production	l		!											j
implementation impact Reduction in time spent identifying	Intangible Benefit	-	<u> </u>	<u> </u>	i	+	÷	-						
problems and providing effective root			!			-								i
cause analysis.	Cost Avoidance		Х	Х	X	X	İχ	,	İ	29,997.00	30,296.97	30,599.94	30,905.94	31,215
Reduction of Emergency RFC's	Cost / Wordanies		<u>                                     </u>	<u>`</u>	<u> ``</u>	1^	1^			20,007.00	00,200.07	00,000.04	00,000.04	01,210
submitted - impact analysis of related			ĺ	İ			İ		İ					l
Cl's illustrates how one change will			ļ			-	-							
impact other Cl's and changes.	Cost Avoidance		Χ	Χ	Х	Х	X			3,166.35	3,198.01	3,229.99	3,262.29	3,295
			į	į										
Improve ITIL processes in the areas of			!			-								i
risk, incident and change management.	Intangible Benefit		<u> </u>	į.	į.	1	-	_						
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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:							
Cost Avoidance:							
Cost Avoidance:							
Reduction in time spent identifying problems							
and providing effective root cause analysis.		29,997	30,297	30,600	30,906	31,215	153,015
Reduction of Emergency RFC's submitted -		20,007	00,201	00,000	00,000	01,210	100,010
impact analysis of related Cl's illustrates							
how one change will impact other CI's and							
changes.		3,166	3,198	3,230	3,262	3,295	16,152
		-,	-,	.,	-, -	-,	,
Cost Avoidance Subtotal:		33,163	33,495	33,830	34,168	34,510	169,166
Intangible Benefit:							
Support for Change and Release							
Management in determining production							
implementation impact							
Improve ITIL processes in the areas of risk,							
incident and change management.							

# Oakland County -- Servcie Center Program Development Return on Investment Analysis

### Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Savings Total:		33,163	33,495	33,830	34,168	34,510	169,166

Return on Investment Analysis

#### Cost Detail

								Af	fects	s Pro	ject	ROI?
Onet Denomination	Project Cost	Budget Category/Funding	Unit	11!4	Rate per	T-4-1 04	Annual	\	\/O	<b>V</b> 0	, J,	VE V
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y 1	Y 2	Y3	Y4   '	Y5 Y6
IT Hours - New Development	Development Svcs			600	165	99,000		Х				
IT Hours - System Maintenance	Development Svcs				165	0						
IT Hours - Customer Support	Development Svcs				165	0				į	į	
IT Hours - Planned Maintenance	Development Svcs				165	0				į	į	i
User Hours - New Development	Development Svcs					0				l	- 1	
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				l		
Tablet Notebook - Acquisition	Hardware				1,421	0				l		
Tablet Notebook - Maintenance	Hardware				2,800	0						
Laserprinter - Acquisition	Hardware				1,432	0				l		
Laserprinter - Maintenance	Hardware				1,408	0				l		
PC Maintenance User Owned	Hardware				2,720	0						
Printer Maintenance User Owned	Hardware				1,264	0						
File Space (100GB)	Hardware		ANN		23	0				i		
Package Software - Acquisition	Software					0						
Package Software - Maintenance	Software					0					_	1
Business Objects Access	Software					0						
Term Emulation SFTW-Acquisition	Software					0						
Term Emulation SFTW-Maintenance	Software					0				i		
Server - Acquisition/Upgrade	Infrastructure				8,000	0				l	-	1
Server - Maintenance	Infrastructure				360	0				l	$\dashv$	+
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0						
Server Sftwre - Maintenance	Infrastructure					0					1	
Server Rack Mount	Infrastructure				400	0				i	T.	1
Oracle Enterprise Software Purchase -										l	1	
Per Processor (4 Cores) - Requires											ĺ	-
Annual Support Below	Infrastructure				42,280	0					ł	
Oracle Enterprise Software Support -					,_30						+	
Per Processor (4 Cores)	Infrastructure				9,293	0	1.030				-	į

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Return on Investment Analysis

#### Cost Detail

								Aff	ects	s Pro	oject	ROI?
Ocat Decembring	Project Cost	Budget Category/Funding	Unit	11	Rate per	T-4-1 04	Annual	\	<b>V</b> 0	\ <u>\</u>	V4 .	VE   VO
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y 2	¥3	Y4;	Y5   Y6
SQL Server Enterprise Software												İ
Purchase - Per Processor (4 cores) -										l	İ	į
Purchased Sept 2019-Aug 2020 -											İ	İ
Includes Support thru Aug 2022	Infrastructure				16,985	0						
SQL Server Enterprise Software									ļ		-	ļ
Purchase - Per Processor (4 cores) -									į			ļ
Purchased Sept 2020-Aug 2021 -												ļ
Includes Support thru Aug 2022	Infrastructure				12,724	0				i		
SQL Server Enterprise Software												į
Purchase - Per Processor (4 cores) -										l	İ	į
Purchased Sept 2021-Aug 2022 -											İ	- 1
Includes Support thru Aug 2022	Infrastructure				8,463	0					- 1	ł
SQL Server Enterprise - Support, Per										l		
Processor (4 cores) - Sept 2022 and												ļ
Beyond	Infrastructure				4,261	0					į	į
SQL Server Standard Software										i		
Purchase - Per Processor (4 cores) -										İ	İ	İ
Purchased Sept 2019-Aug 2020 -											- 1	- 1
Includes Support thru Aug 2022	Infrastructure				4,429	0			i		-	-
SQL Server Standard Software					·							
Purchase - Per Processor (4 cores) -										İ	į	ļ
Purchased Sept 2020-Aug 2021 -												İ
Includes Support thru Aug 2022	Infrastructure				3,317	0					İ	- 1
SQL Server Standard Software					·					ļ	ŀ	-
Purchase - Per Processor (4 cores) -									i		-	ļ
Purchased Sept 2021-Aug 2022 -												-
Includes Support thru Aug 2022	Infrastructure				2,205	0				i		į
SQL Server - Standard Support, Per					,					i	i	
Processor (4 cores) - Sept 2022 and										l	İ	- 1
Beyond	Infrastructure				1,112	0					- 1	ł
Websphere Basic Per Processor					,						-	-
Single/Dual Core - Includes Year 1												
Maintenance	Infrastructure				3,506	0				İ	į	

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Return on Investment Analysis

#### Cost Detail

								Affe	ects	Pro	ject	ROI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual		-			ļ
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2 ¦	Y3   \	<b>/</b> 4 `	Y5   Y6
L.,												
Websphere Basic Per Processor									- 1		-	ļ
Single/Dual Core - Year 2 and Beyond	Intrastructure				701	0		ļ.	-		_  -	
Websphere ND Per Processor										-		
Single/Dual Core - Includes Year 1												
Maintenance	Infrastructure				13,180	0			_		$\perp$	
Websphere ND Per Processor												
Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0						
SSL Certificate	Infrastructure				845	0			-	1	1	
Internet Access	Infrastructure				180	0			-		-	-
Imperva Web Application Firewall									1		- 1	
(External Web Applications Only)	Infrastructure		ANN		500	0			İ	-		
App Code Directories on Consolidated									i			
IIS Server (Virtual)	Infrastructure		ANN		415	0						
Dedicated Virtual Server	Infrastructure		ANN		4,150	0						
Extra Small - 2 Core 8GB RAM, 500GB									Î		- 1	i
Drive, 10 GB NIC - Cloud/Virtual =										- 1		1
\$601 On Premise Physical Server =									- 1	-	-	ŀ
N/A	Infrastructure		ANN			0			-			ļ
Small - 4 Core 16GB RAM, 500GB												
Drive, 10 GB NIC - Cloud/Virtual =								li	İ	İ	ı	
\$951 On Premise Physical Server =										-	İ	į
\$9,288	Infrastructure		ANN			0			- 1	-		- 1
Medium - 8 Core 32GB RAM, 500GB									l	- 1		
Drive, 10 GB NIC - Cloud/Virtual =									-	-	-	
\$1,702 On Premise Physical Server =												ļ
\$9,751	Infrastructure		ANN			0						ļ
Large - 16 Core 64GB RAM, 500GB									į	-	1	1
Drive, 10 GB NIC - Cloud/Virtual =									Ì	-	-	-
\$3,167 On Premise Physical Server =									ł	-		
\$10,446	Infrastructure		ANN			0				-		

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# Oakland County -- Servcie Center Program Development 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
Extra Large - 40 Core 160GB RAM,								
500GB Drive, 10 GB NIC -								1
Cloud/Virtual = \$7,564 On Premise								
Physical Server = \$12,906	Infrastructure		ANN			0		

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Date: 06/05/2020

REV: March 27, 2020

Return on Investment Analysis

#### Cost Detail

		Potential Cost Extensions							
	Project Cost	1		!			!		
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs	99,000.00		-	:	 	!		
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			1					
Contractor Professional Services	Development Svcs								
PC System - Acquisition	Hardware								
PC System - Maintenance	Hardware			ļ		İ	!		
Notebook - Acquisition	Hardware								
Notebook - Maintenance	Hardware								
Tablet Notebook - Acquisition	Hardware					i !			
Tablet Notebook - Maintenance	Hardware								
Laserprinter - Acquisition	Hardware			!		i I	!		
Laserprinter - Maintenance	Hardware					i I			
PC Maintenance User Owned	Hardware						!		
Printer Maintenance User Owned	Hardware								
File Space (100GB)	Hardware	į į							
Package Software - Acquisition	Software			1			!		
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			İ					
Server Sftwre - Maintenance	Infrastructure								
Server Rack Mount	Infrastructure						!		
Oracle Enterprise Software Purchase -									
Per Processor (4 Cores) - Requires									
Annual Support Below	Infrastructure			1					
Oracle Enterprise Software Support -							1		
Per Processor (4 Cores)	Infrastructure								

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Return on Investment Analysis

#### Cost Detail

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

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Return on Investment Analysis

#### Cost Detail

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

REV: March 27, 2020

# Oakland County -- Servcie Center Program Development 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,			!	!	!		<u> </u>			
500GB Drive, 10 GB NIC -										
Cloud/Virtual = \$7,564 On Premise				-			1			
Physical Server = \$12,906	Infrastructure						•			

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REV: March 27, 2020

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	99,000						99,000
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:	99,000						99,000
Hardware:	33,333						00,000
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							

Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Costs Total:	99,000						99,000

Date: 06/05/2020

Return on Investment Analysis

### Assumptions

Date	Assumption Description
07-Apr-20	Estimates for savings and for development costs taken from previous year's projects.

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