



**Oakland County  
Department of Information Technology  
Project Scope and Approach**

**Project Name: Service Center Program Development**

**Project ID: DR8181SP**

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- Define, add and document the Change type “Urgent” or “Expedited”
- Define, add and document the Change type “Major” and “Significant”

**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 CI'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**

**NACO** - Nothing found

**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**

**Risk**

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**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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Phil Bertolini	As needed

**Facilities**

- Professional Services vendor staff will have access to Oakland County and working space for the duration of this project.

**Technical**

N/A

**Funding**

- Information Technology

**Other**

N/A

**Priority**

TBD

**Constraints**

- None Applicable

**Exclusions**

- None Applicable

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s): All</b>		
<b>Total Estimated Application Services</b>	<b>Hours: 10</b>	<b>Cost:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 16</b>	<b>Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours: 9</b>	<b>Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours: 715</b>	<b>Cost:</b>
<b>IT Application Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>		<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>		<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Management Approval:</b>		
Approved:            Yes            No		<b>Date:</b>
Reason:		
<b>Project Sponsor Approval:</b>		
Title:		<b>Date:</b>

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours: 750</b>	<b>Cost:</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 750</b>	<b>Cost: \$121,275</b>

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## PROJECT COMPLETION AUTHORIZATION

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	
	Date:

Service Center Program 2018-2020 - Add Tasks		Service Center Program 2018-2020 - Size Estimate (+/- 10% to 50%)			
	Type	ID	Task Name	Estimated Hours	Estimate Notes
1	Phase	000000	<input type="checkbox"/> BUILD & DOCUMENT RISK/IMPACT AND AUTHORITY MATRIX	114	
2	Phase	200000	<input type="checkbox"/> BUILD & DOCUMENT MAJOR INCIDENT	60	
3	Phase	300000	<input type="checkbox"/> BUILD AND DOCUMENT RFC PROCESS & CAB SCRIPT	58	
4	Phase	400000	<input type="checkbox"/> TRAINING AND IMPLEMENTATION PHASE	33	
5	Phase	500000	<input type="checkbox"/> INCIDENT MODELS, MATCHING, PRIORITY PHASE	114	
6	Phase	600000	<input type="checkbox"/> SERVICE DESK PROBLEM MANGEMENT	97	
7	Phase	700000	<input type="checkbox"/> SERVICE DESK REQUEST MANAGEMENT	112	
8	Phase	800000	<input type="checkbox"/> PHASE II - SERVICE DESK MANAGEMENT	162	
9					
1				750	

**Oakland County -- Service Center Program Development**

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	32,835	32,835	32,835	32,835	32,835	32,835	197,010
<b>Costs:</b>							
Development Services Subtotal:	123,750	0	0	0	0	0	123,750
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
<b>Annual Statistics:</b>							
Annual Total Savings	32,835	32,835	32,835	32,835	32,835	32,835	197,010
Annual Total Costs	123,750	0	0	0	0	0	123,750
Annual Return on Investment	(90,915)	32,835	32,835	32,835	32,835	32,835	73,260
Annual Costs/Savings Ratio	376.88%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	32,835	65,670	98,505	131,340	164,175	197,010	197,010
Cumulative Total Costs	123,750	123,750	123,750	123,750	123,750	123,750	123,750
Cumulative Return on Investment	(90,915)	(58,080)	(25,245)	7,590	40,425	73,260	73,260
Cumulative Cost/Savings Ratio	376.88%	188.44%	125.63%	94.22%	75.38%	62.81%	62.81%
Year Positive Payback Achieved				Year 4			Year 4
State or Federal Mandate?							
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

**Oakland County -- Service Center Program Development**  
Return on Investment Analysis

Savings Detail

<b>Benefit/Savings Description</b>	<b>Project Savings Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Savings</b>	<b>Annual Multiplier</b>
Support for Change and Release Management in determining production implementation impact	Intangible Benefit					0	
Reduction in time spent identifying problems and providing effective root cause analysis.	Cost Avoidance			180	165	29,700	
Reduction of Emergency RFC's submitted - impact analysis of related CI's illustrates how one change will impact other CI's and changes.	Cost Avoidance			19	165	3,135	
Improve ITIL processes in the areas of risk, incident and change management.	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

**Oakland County -- Service Center Program Development**  
Return on Investment Analysis

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
Support for Change and Release Management in determining production implementation impact	Intangible Benefit												
Reduction in time spent identifying problems and providing effective root cause analysis.	Cost Avoidance	X	X	X	X	X	X	29,700.00	29,700.00	29,700.00	29,700.00	29,700.00	29,700.00
Reduction of Emergency RFC's submitted - impact analysis of related CI's illustrates how one change will impact other CI's and changes.	Cost Avoidance	X	X	X	X	X	X	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00
Improve ITIL processes in the areas of risk, incident and change management.	Intangible Benefit												



**Oakland County -- Service 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
<b>Tangible Benefit:</b>							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
Reduction in time spent identifying problems and providing effective root cause analysis.	29,700	29,700	29,700	29,700	29,700	29,700	178,200
Reduction of Emergency RFC's submitted - impact analysis of related CI's illustrates how one change will impact other CI's and changes.	3,135	3,135	3,135	3,135	3,135	3,135	18,810
<i>Cost Avoidance Subtotal:</i>	<b>32,835</b>	<b>32,835</b>	<b>32,835</b>	<b>32,835</b>	<b>32,835</b>	<b>32,835</b>	<b>197,010</b>
<b>Intangible Benefit:</b>							
Support for Change and Release Management in determining production implementation impact							
Improve ITIL processes in the areas of risk, incident and change management.							
<b>Savings Total:</b>	<b>32,835</b>	<b>32,835</b>	<b>32,835</b>	<b>32,835</b>	<b>32,835</b>	<b>32,835</b>	<b>197,010</b>

**Oakland County -- Service 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	
IT Hours - New Development	Development Svcs			1	123,750	123,750		x						
IT Hours - New Development	Development Svcs			0	165	0								
IT Hours - Customer Support	Development Svcs			0	165	0								
IT Hours - Planned Maintenance	Development Svcs			0	165	0								
IT Hours - System Maintenance	Development Svcs			0	165	0								
User Hours - PTNE/OT	Development Svcs					0								
Contractor Professional Services	Development Svcs					0								
PC System - Acquisition	Hardware				814	0								
PC System - Maintenance	Hardware				2,304	0								
Notebook - Acquisition	Hardware				1,223	0								
Notebook - Maintenance	Hardware				2,372	0								
Tablet Notebook - Acquisition	Hardware				2,012	0								
Tablet Notebook - Maintenance	Hardware					0								
Laserprinter - Acquisition	Hardware				1,432	0								
Laserprinter - Maintenance	Hardware				1,104	0								
Image Workstations - Acquisition	Hardware					0								
Image Workstations - Maintenance	Hardware				3,496	0								
PC Maintenance User Owned	Hardware				2,304	0								
Printer Maintenance User Owned	Hardware				1,072	0								
Package Software - Acquisition	Software			1	100,000	100,000								
Package Software - Maintenance	Software			1	50,000	50,000								
Business Objects Access	Software					0								
Term Emulation SFTW-Acquisition	Software					0								
Term Emulation SFTW-Maintenance	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 Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0								
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	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		
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0									
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure				946	0									
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				19,693	0									
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,939	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									
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									
Project Staff Training	Training					0									
User Training	Training					0									
TBD	Infrastructure		ANN			0									
TBD	Infrastructure		ANN			0									
TBD	Infrastructure		ANN			0									

**Oakland County -- Service Center Program Development**  
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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	123,750.00					
IT Hours - New Development	Development Svcs						
IT Hours - Customer Support	Development Svcs						
IT Hours - Planned Maintenance	Development Svcs						
IT Hours - System Maintenance	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						
Image Workstations - Acquisition	Hardware						
Image Workstations - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
Package Software - Acquisition	Software						
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						
Server Sftwre - Maintenance	Infrastructure						
Server Rack Mount	Infrastructure						
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

**Oakland County -- Service Center Program Development**  
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure						
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Enterprise Per Processor - Year 2 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						
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
SSL Certificate	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						

**Oakland County -- Service Center Program Development**

Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	123,750						123,750
IT Hours - New Development							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
IT Hours - System Maintenance							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>123,750</b>						<b>123,750</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
Package Software - Acquisition							
Package Software - Maintenance						0	
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>123,750</b>						<b>123,750</b>

