Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Employee Engagement Budget   **Project ID: DE3182EE**

Leadership Group: Finance/Admin		
Department: Information Technology	**Division: Application Services**	
Project Sponsor: Tammi Shepherd	**Date Requested: 1/28/2022**	**PM Customer No. 182**
Request Type: _**New Development**_ **Enhancement Customer Support** **Planned System Maintenance or Upgrade**		
IT Team Name: eGovernment	**IT Team No: E**	
Project Manager/Leader: Stacy Metcalf		

Account Number:	30004	**Account Description:**	IT APP SVCS E-GOVERNMENT	**Customer Name:**	IT - eGovernment
Grant Funded? Yes **No**			**Mandate?** Yes **No** **Mandate Source:**		

Project Goal

To establish an Employee Engagement budget for the IT Leadership Group so that hours may be allocated to enhance & support the County's internal communication technologies.

Business Objective

To provide an employee engagement budget for technical enhancements to the County's internal communication technologies, such as the Intranet and GovDelivery.

Major Deliverables
- Project Management
- Digital Editorial Coordination / Content Scheduling
- Webpage and Content Architecture Maintenance
- Content and Communication System Training
- Graphics and Web Part Development

Approach
- Engagement increased by providing educational and entertaining information, highlighting people connecting with real people through Oakland County programs and services.
- As employee engagement digital media work is planned, the quantities available for each digital asset will be decremented and the work will be scheduled to complete the request.

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Research & Analysis

Gartner Research Recommendation

Research Conducted – See recommendation below and additional information attached to project.

Employees expect more from their intranet because they are accustomed to getting more from consumer websites. Employees feel more effective and productive when using up-to-date technology (see Note 1). The Web presences they rely on provide them with pertinent information and services when and where they need them. Consumer websites offer more than just push-oriented, read-only experiences — they provide users with an ability to interact with the organization running the website as well as with their peers. Users engage most meaningfully when sites and applications offer intrinsic rewards, and for most their intranet does not (see "How to Avoid the Seven Portal Pitfalls: User Neglect").

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users	4000
Divisions	All
Leadership Groups	All

Risk

Business Environment	Low – little or no impact to existing business processes
Technical Environment	Low – proven and previously implemented technologies

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Assumptions

Staffing   IT Staffing: resources 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	Tammi Shepherd	As needed

Facilities

- None

Technical

- None

Funding

- IT

Other

- None

Priority

-

Constraints

- None

Exclusions

- None

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PROJECT PHASE AUTHORIZATION

Phase(s): **Employee Engagement Budget**	
Total Estimated Application Services **Hours: 300**	
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 SUMMARY

Authorized Development (see above) **Hours: 300**		
Preliminary Estimated Development for Future Phases **Hours:**		
Grand Total Estimated Development **Hours: 300**	**Cost: $49,500**	

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PROJECT COMPLETION AUTHORIZATION

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

Employee Engagement Budget - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimate Notes
3	100000	Employee Engagement Budget	300	
			300	

Oakland County -- Employee Engagement Budget

Return on Investment Analysis

Project Summary

Date: 04/21/2022

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	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	24,750	25,121	0	0	0	0	49,871
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	0	0	0	0	0	0
Annual Total Costs	24,750	25,121	0	0	0	0	49,871
Annual Return on Investment	(24,750)	(25,121)					(49,871)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	24,750	49,871	49,871	49,871	49,871	49,871	49,871
Cumulative Return on Investment	(24,750)	(49,871)	(49,871)	(49,871)	(49,871)	(49,871)	(49,871)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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:			

Oakland County -- Employee Engagement Budget

Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Self-service portal provides employees with pertinent information and services when and where they need them.	Intangible Benefit					0	
Improves collaboration and communication for employees.	Intangible Benefit					0	
Employees feel more effective and productive when using up-to-date technology.	Intangible Benefit					0	
Further promotes Oakland County's use of emerging technologies to serve its constituencies.	Intangible Benefit					0	
Provides a practical way to communicate with Oakland County's staff and to improve outreach through Health, Wellness and other program areas.	Intangible Benefit					0	
Provides an effective way to solicit employee input and feedback.	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- Employee Engagement Budget
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
Self-service portal provides employees with pertinent information and services when and where they need them.	Intangible Benefit												
Improves collaboration and communication for employees.	Intangible Benefit												
Employees feel more effective and productive when using up-to-date technology.	Intangible Benefit												
Further promotes Oakland County's use of emerging technologies to serve its constituencies.	Intangible Benefit												
Provides a practical way to communicate with Oakland County's staff and to improve outreach through Health, Wellness and other program areas.	Intangible Benefit												
Provides an effective way to solicit employee input and feedback.	Intangible Benefit												

Oakland County -- Employee Engagement Budget

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 Subtotal:							
Intangible Benefit:								
	Self-service portal provides employees with pertinent information and services when and where they need them.							
	Improves collaboration and communication for employees.							
	Employees feel more effective and productive when using up-to-date technology.							
	Further promotes Oakland County's use of emerging technologies to serve its constituencies.							
	Provides a practical way to communicate with Oakland County's staff and to improve outreach through Health, Wellness and other program areas.							
	Provides an effective way to solicit employee input and feedback.							
Savings Total:								

Oakland County -- Employee Engagement Budget

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		HR	300	165	49,500	1.015	x	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				639	0							
PC System - Maintenance	Hardware				3,352	0							
Laptop - Acquisition	Hardware				922	0							
Laptop - Maintenance	Hardware				3,352	0							
Tablet Notebook - Acquisition	Hardware				1,069	0							
Tablet Notebook - Maintenance	Hardware				3,352	0							
File Space (100GB)	Hardware		ANN		23	0							
Package Software - Acquisition	Software					0							
Package Software - Maintenance	Software					0							
Business Objects Access	Software					0							
Term Emulation SFTW-Acquisition	Software					0							
Term Emulation SFTW-Maintenance	Software					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							
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				12,724	0							

Oakland County -- Employee Engagement Budget
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
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				3,769	0							
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				754	0							
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				14,170	0							
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,835	0							
SSL Certificate	Infrastructure				910	0							

Oakland County -- Employee Engagement Budget

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
Internet Access	Infrastructure				190	0							
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure		ANN		500	0							
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		446	0							
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = $2,735	Infrastructure		ANN			0							
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $951 On Premise Physical Server = $3,057	Infrastructure		ANN			0							
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $1,702 On Premise Physical Server = $8,715	Infrastructure		ANN			0							
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $3,167 On Premise Physical Server = $10,758	Infrastructure		ANN			0							
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $24,137	Infrastructure		ANN			0							

Oakland County -- Employee Engagement Budget

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	24,750.00	25,121.25				
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						
Laptop - Acquisition	Hardware						
Laptop - Maintenance	Hardware						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware						
File Space (100GB)	Hardware						
Package Software - Acquisition	Software						
Package Software - Maintenance	Software						
Business Objects Access	Software						
Term Emulation SFTW-Acquisition	Software						
Term Emulation SFTW-Maintenance	Software						
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						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						

Oakland County -- Employee Engagement Budget

Return on Investment Analysis

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 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						
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
SSL Certificate	Infrastructure						

Oakland County -- Employee Engagement Budget

Return on Investment Analysis

Cost Detail

		Potential Cost Extensions					
Cost Description	**Project Cost Category**	**Y1**	**Y2**	**Y3**	**Y4**	**Y5**	**Y6**
Internet Access	Infrastructure						
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure						
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = $2,735	Infrastructure						
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $951 On Premise Physical Server = $3,057	Infrastructure						
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $1,702 On Premise Physical Server = $8,715	Infrastructure						
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $3,167 On Premise Physical Server = $10,758	Infrastructure						
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $24,137	Infrastructure						

Oakland County -- Employee Engagement Budget

Date: 04/21/2022

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	24,750	25,121					49,871
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:	*24,750*	*25,121*					*49,871*
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	**24,750**	**25,121**					**49,871**

Oakland County -- Employee Engagement Budget

Return on Investment Analysis

Date: 04/21/2022

Assumptions

Date	Assumption Description
05-May-22	200 Total hours, split 100 hours in each fiscal year of the Master Plan