

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name:** HR Intranet/Telegraph Re-design

**Project ID:** DE3151IT

<b>Leadership Group:</b> Finance / Administration					
<b>Department:</b> Human Resources			<b>Division:</b> Human Resources Administration		
<b>Project Sponsor:</b> Sunil Asija		<b>Date Requested:</b> 2/17/2022		<b>PM Customer No.</b> 151	
<b>Request Type:</b> <u>Enhancement</u>					
<b>IT Team Name:</b> eGovernment			<b>IT Team No:</b> E		
<b>Project Manager/Leader:</b> Stacy Metcalf					
<b>Account Number:</b>	44044	<b>Account Description:</b>	Human Resources System	<b>Customer Name:</b>	Human Resources
<b>Grant Funded?</b>		<u>No</u>	<b>Mandate?</b>		<u>No</u>
			<b>Mandate Source:</b>		

## **Project Goal**

To re-design the HR intranet site so that Oakland County can continue to provide a user-friendly intranet for employee communications using the latest technology and best practices.

## **Business Objective**

- To improve the look and feel of the internal facing of the Telegraph pages.
- To give current employees a positive image of Oakland County.
- To increase the ease in which current employees can easily locate desired information.

### **Major Deliverables**

- Detailed project plan
- Content inventory
- Business requirement document
- Site map
- Content migration plan and communications
- Content migration / configuration
- Content management training
- Updated intranet governance document

### **Approach**

- Develop detailed project plan
- Develop detailed implementation and communication plan
- Develop overall theme, layout, and color scheme
- Conduct content inventory and determine content migration/replacement and validation plan
- Develop site architecture
- Develop wireframes for homepage and key landing pages
- Migrate and/or replace content
- Update and/or retire support documentation
- Develop content author and power user training sessions

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- Retire current Intranet template application and outdated documentation

## **Research & Analysis**

**Gartner Research Recommendation**

## **Benefits**

**See *Return on Investment (ROI) Analysis Document***

## **Impact**

**Number of Users**                      5000+ employees and staff of Oakland County

**Divisions**                                      All

**Leadership Groups**                      All

## **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 per the attached project plan.

Other Staffing: Additional staffing will be available as follows:

<b><u>Role</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor	Sunil Asija	As Needed
Project Stakeholders:		
Manager – Recruitment	Susan Locke	As Needed
Supv – Emp Records	Angie Broegman-Stinde	As Needed
Supv – Benefits & Wellness	Stephanie Bedricky	As Needed
Supv – Retirement	Carly Webster	As Needed
DEI Officer	Robin Carter-Cooper	As Needed

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Content Managers for the following departments:	Corp Council, BOC, Risk Mgmt, Purchasing, Facilities, Fiscal and IT	As Needed
Public Communications	Kaitlin Keeler, Pam Tremble	As Needed

**Facilities**

- 

**Technical**

- 

**Funding**

- Information Technology

**Other**

- 

**Priority**

- 

**Constraints**

- 

**Exclusions**

-

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s): PROJECT MANAGEMENT, DEFINE BUSINESS REQUIREMENTS, DESIGN SYSTEM ARCHITECTURE, DEVELOP APPLICATION, IMPLEMENTATION PHASE, POST IMPLEMENTATION SUPPORT</b>	
<b>Total Estimated Application Services</b>	<b>Hours: 631</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 8</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</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: <input type="checkbox"/> Yes <input type="checkbox"/> No	<b>Date:</b>
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	<b>Date:</b>

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours:</b>
<b>Previously Authorized Development</b>	<b>Hours:</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 639      Cost: \$105,435</b>

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## PROJECT COMPLETION AUTHORIZATION

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

HR Intranet/Telegraph Re-design - Size Estimate (+/- 10% to 50%)

#	Type	ID	Task Name	Estimated Hours	Estimate Notes
3		000000	PROJECT MANAGEMENT	150	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	109	
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	52	
6	Phase	500000	DEVELOP APPLICATION	223	
7	Phase	600000	IMPLEMENTATION PHASE	65	
8	Phase	800000	POST IMPLEMENTATION SUPPORT	40	
9				639	

**Oakland County -- HR Intranet/Telegraph Re-design**

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:	0	0	0	0	0	0	0
<b>Costs:</b>							
Development Services Subtotal:	105,435	0	0	0	0	0	105,435
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	0	0	0	0	0	0	0
Annual Total Costs	105,435	0	0	0	0	0	105,435
Annual Return on Investment	(105,435)						(105,435)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	105,435	105,435	105,435	105,435	105,435	105,435	105,435
Cumulative Return on Investment	(105,435)	(105,435)	(105,435)	(105,435)	(105,435)	(105,435)	(105,435)
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?							
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

**Oakland County -- HR Intranet/Telegraph Re-design**

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>
Increase awareness of HR Programs and Services by making site more intuitive	Intangible Benefit					0	
Provide enhancements to the website for better tracking and usage of the site	Intangible Benefit					0	
Improve communication with employees	Intangible Benefit					0	
Eliminate barriers to potential internal employment candidates	Intangible Benefit					0	
Provide a user-friendly intranet for employee communications using the latest technology and best practices	Intangible Benefit					0	
Improve mobilization of all sites (Benefits, Recruitment, Retirement, Records, Wellness, Training) to accommodate the significant amount of users coming to the site via a mobile device.	Intangible Benefit					0	
Leverage existing content from current website	Intangible Benefit					0	
Link all public facing applications and portals creating multiple efficiencies and a better user experience.	Intangible Benefit					0	

**Oakland County -- HR Intranet/Telegraph Re-design**

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
Increase awareness of HR Programs and Services by making site more intuitive	Intangible Benefit												
Provide enhancements to the website for better tracking and usage of the site	Intangible Benefit												
Improve communication with employees	Intangible Benefit												
Eliminate barriers to potential internal employment candidates	Intangible Benefit												
Provide a user-friendly intranet for employee communications using the latest technology and best practices	Intangible Benefit												
Improve mobilization of all sites (Benefits, Recruitment, Retirement, Records, Wellness, Training) to accommodate the significant amount of users coming to the site via a mobile device.	Intangible Benefit												
Leverage existing content from current website	Intangible Benefit												
Link all public facing applications and portals creating multiple efficiencies and a better user experience.	Intangible Benefit												



### Oakland County -- HR Intranet/Telegraph Re-design

#### 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>							
<i>Cost Avoidance Subtotal:</i>							
<b>Intangible Benefit:</b>							
Increase awareness of HR Programs and Services by making site more intuitive							
Provide enhancements to the website for better tracking and usage of the site							
Improve communication with employees							
Eliminate barriers to potential internal employment candidates							

**Oakland County -- HR Intranet/Telegraph Re-design**

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Provide a user-friendly intranet for employee communications using the latest technology and best practices							
Improve mobilization of all sites (Benefits, Recruitment, Retirement, Records, Wellness, Training) to accommodate the significant amount of users coming to the site via a mobile device.							
Leverage existing content from current website							
Link all public facing applications and portals creating multiple efficiencies and a better user experience.							
<b>Savings Total:</b>							

**Oakland County -- HR Intranet/Telegraph Re-design**  
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	639	165	105,435		X						
IT Hours - System Maintenance	Development Svcs		HR		165	0								
IT Hours - Customer Support	Development Svcs		HR		165	0								
IT Hours - Planned Maintenance	Development Svcs		HR		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					0								
Package Software - Maintenance	Software					0								
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 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							

**Oakland County -- HR Intranet/Telegraph Re-design**  
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 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									
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									

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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 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									
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									

**Oakland County -- HR Intranet/Telegraph Re-design**  
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 - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure		ANN			0									

**Oakland County -- HR Intranet/Telegraph Re-design**  
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	105,435.00					
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						
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 Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure						
Oracle Enterprise Software Support - Per Processor (4 Cores)	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 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 - 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						



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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						
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						

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Cost Detail

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

**Oakland County -- HR Intranet/Telegraph Re-design**

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	105,435						105,435
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>	<b>105,435</b>						<b>105,435</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							

**Oakland County -- HR Intranet/Telegraph Re-design**

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>105,435</b>						<b>105,435</b>

