

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Intranet Replacement Project

Project ID: DE0151HR

- 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
- Retire current Intranet template application and outdated documentation

Research & Analysis

Gartner Research Recommendation –

How to Select the Intranet Foundation for Your Digital Workplace - ID G00319963

1. Microsoft Office 365 is an example of a cloud office vendor with a multipronged Employee Communication Application (ECA) approach involving three applications — Yammer (ESN) {n/a for Gov't could}, Stream (video) and SharePoint Online (web content).
2. Cloud office suites, including Google G Suite and Microsoft Office 365, have portal, content management and social capabilities among a broad set of tools. Although organizations sometimes use them directly to create intranets, they more influence intranet software and service decisions. That is, organizations often choose intranet systems partly because of their ability to integrate or extend the use of a cloud office suite.
3. Business application software focuses on providing software to support vital and common business processes, many of which play an important role in intranet initiatives. For example, ERP systems constitute systems of record for financial processes that might be extended to employees for payroll functions or expense reporting. HCM systems support leave requests and employee onboarding. CRM systems support processes related to sales, marketing and support. IT service desk applications are also extended for broader use in intranet initiatives. When organizations have intranet goals related to these systems of record, and when the systems of record themselves offer an extensible portal capability, organizations often turn to them as an intranet foundation.

Benefits

See Return on Investment (ROI) Analysis Document

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Intranet Replacement Project

Project ID: DE0151HR

Impact

Number of Users 3000+ employees and staff of Oakland County

Divisions All

Leadership Groups All

Risk

Business Environment: Low – proven and previously implemented technologies

Technical Environment: Low – proven and previously implemented technologies

Assumptions

Staffing

IT Staffing: Resources will be available 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:	Kristy Slosson	As needed

Facilities

-

Technical

- Utilize current technologies previously implemented

Funding

-

Other

- Full requirements for new information architecture with all stakeholders is not planned.
Estimate assumes current sitemap and information architecture will be retained, to whatever degree possible within constraints of the Office365 SAAS SharePoint platform.

Priority

-

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Intranet Replacement Project

Project ID: DE0151HR

Constraints

- Microsoft Office 365 Apps and standard features and functionality

Exclusions

- Custom widget development
- Custom template solution
- Employee communications strategy

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Intranet Replacement Project

Project ID: DE0151HR

PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours: 496
Total Estimated Technical Systems	Hours: 7
Total Estimated CLEMIS	Hours: 0
Total Estimated Internal Services	Hours: 0
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:		
Previously Approved Development	Hours:		
Grand Total Estimated Development	Hours: 503	Cost: \$ 82,995	

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Intranet Replacement Project

Project ID: DE0151HR

PROJECT COMPLETION AUTHORIZATION

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

Intranet Replacement Project - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3		000000	PROJECT MANAGEMENT	113	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	81	
5	Phase	300000	IMPLEMENTATION PHASE	272	
6	Phase	400000	POST IMPLEMENTATION SUPPORT	37	
7				503	

Oakland County -- Intranet Replacement Project
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:	49,500	101,563	180,492	158,691	256,272	247,955	994,474
Costs:							
Development Services Subtotal:	82,995	0	0	0	0	0	82,995
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	49,500	101,563	180,492	158,691	256,272	247,955	994,474
Annual Total Costs	82,995	0	0	0	0	0	82,995
Annual Return on Investment	(33,495)	101,563	180,492	158,691	256,272	247,955	911,479
Annual Costs/Savings Ratio	167.67%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	49,500	151,063	331,555	490,246	746,518	994,474	994,474
Cumulative Total Costs	82,995	82,995	82,995	82,995	82,995	82,995	82,995
Cumulative Return on Investment	(33,495)	68,068	248,560	407,251	663,523	911,479	911,479
Cumulative Cost/Savings Ratio	167.67%	54.94%	25.03%	16.93%	11.12%	8.35%	8.35%
Year Positive Payback Achieved		Year 2					Year 2
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

Oakland County -- Intranet Replacement Project

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
Message One Software: Bonzi Template	Cost Avoidance		ANN	1	81,250	81,250	1.250
Template Upgrade Planned Maintenance IT Effort Required	Cost Avoidance		HR	300	165	49,500	1.040
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- Intranet Replacement Project

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
Message One Software: Bonzi Template	Cost Avoidance		x	x	x	x	x		101,562.50	126,953.13	158,691.41	198,364.26	247,955
Template Upgrade Planned Maintenance IT Effort Required	Cost Avoidance	x		x		x		49,500.00		53,539.20		57,908.00	

Oakland County -- Intranet Replacement Project

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
Template Upgrade Planned Maintenance IT Effort Required	49,500		53,539		57,908		160,947
Message One Software: Bonzi Template		101,563	126,953	158,691	198,364	247,955	833,527
<i>Cost Avoidance Subtotal:</i>	49,500	101,563	180,492	158,691	256,272	247,955	994,474
Intangible Benefit:							
Better collaboration with cross-functional teams							
More efficiency gained by utilizing Office 365 products.							
Teams can be more synchronized utilizing standardized collaboration and communication technologies.							
Improved employee satisfaction							
Maintain current trends while minimizing ongoing new development costs							
Savings Total:	49,500	101,563	180,492	158,691	256,272	247,955	994,474

Oakland County -- Intranet Replacement Project

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	503	165	82,995	1.040	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				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 -- Intranet Replacement Project

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									

Oakland County -- Intranet Replacement Project

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		
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 -- Intranet Replacement Project

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 -- Intranet Replacement Project

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	82,995.00					
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						

Oakland County -- Intranet Replacement Project

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 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						

Oakland County -- Intranet Replacement Project
Return on Investment Analysis

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						

Oakland County -- Intranet Replacement Project
Return on Investment Analysis

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 -- Intranet Replacement Project

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	82,995						82,995
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>	82,995						82,995
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	82,995						82,995

