Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Employee Engagement Budget **Project ID: DE9182EE**

Leadership Group: IT Steering Committee - eGovernment			
Department: Information Technology		**Division: Application Services**	
Project Sponsor: Phil Bertolini	**Date Requested: 6/11/2018**	**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: Cassy Zakens			
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 create and facilitate communications with Oakland County employees through Oakland County's employee Intranet.

Business Objective

To provide an employee engagement budget for creation and coordination of Intranet content.

Major Deliverables

- Project Management
- Digital Editorial Coordination / Content scheduling
- Digital content creation
- Design & graphics
- Video

Approach

- Coordinate content that is created/posted through multiple sources.
- Content to be repurposed across channels, linking to the County program/service.
- 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	The number of users will vary depending on topic.
Divisions	All or department specific depending on topic.
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:	Phil Bertolini	As needed

Facilities

- None

Technical

- None

Funding

- IT

Other

- None

Priority

-

Constraints

- None

Exclusions

- None

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PROJECT PHASE AUTHORIZATION

Phase(s):	**All**	
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	Estimate Notes
2				Hours	
3	**3**	**100000**	**Employee Engagement Budget**	**300**	
4				300	

DE9182EE

Oakland County Employee Engagement Budget

Return on Investment Analysis

As Of: June 11, 2018

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	0	0	0	0	0	0
Costs:								
	Development Services Subtotal:	24,750	24,750	0	0	0	0	49,500
	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	24,750	0	0	0	0	49,500
	Annual Return on Investment	(24,750)	(24,750)					(49,500)
	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	49,500	49,500	49,500	49,500	49,500	49,500
	Cumulative Return on Investment	(24,750)	(49,500)	(49,500)	(49,500)	(49,500)	(49,500)	(49,500)
	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:						

REV: Feb. 22, 2018

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	
Enhances quality of life by facilitating local community building by connecting people with one another who may have not had other means to do so.	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	

Oakland County Employee Engagement Budget

Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI? Y1	Y2	Y3	Y4	Y5	Y6	Potential Savings Extensions 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												
Enhances quality of life by facilitating local community building by connecting people with one another who may have not had other means to do so.	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.							
	Enhances quality of life by facilitating local community building by connecting people with one another who may have not had other means to do so.							
	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

As Of: June 11, 2018

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 2019	Development Svcs		HR	150	165	24,750		x					
IT Hours - New Development 2020	Development Svcs		HR	150	165	24,750			x				
IT Hours - Customer Support	Development Svcs					0							
IT Hours - Planned Maintenance	Development Svcs					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				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							
File Space (100GB)	Hardware		ANN		173	0							
Internet Bandwidth per MB	Hardware		ANN		750	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 Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0							
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	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 - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0							
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				20,759	0							
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				16,985	0							
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				4,218	0							
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				6,398	0							
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				5,414	0							
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				4,429	0							
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				1,100	0							
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	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
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							
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure		ANN		930	0							
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure		ANN		2,395	0							
Database SQL Maint Server	Infrastructure		ANN		834	0							
Database SQL Server Physical	Infrastructure		ANN		19,158	0							
DB Maintenance (Annual Cycle $610)	Infrastructure		ANN		610	0							
DB Maintenance (Semi-Annual Cycle $1220)	Infrastructure		ANN		1,220	0							
DB Maintenance (Semi-Annual Cycle $2440)	Infrastructure		ANN		2,440	0							
Dedicated Virtual Server	Infrastructure		ANN		4,150	0							
DB Instance Setup	Infrastructure				976	0							
DBA MS SQL Database Creation on Exisitng Instance	Infrastructure				366	0							
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = N/A	Infrastructure		ANN			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
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							
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $12,906	Infrastructure		ANN			0							
Project Staff Training	Training					0							
User Training	Training					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 2019	Development Svcs	24,750					
IT Hours - New Development 2020	Development Svcs		24750				
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						
Image Workstations - Acquisition	Hardware						
Image Workstations - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
File Space (100GB)	Hardware						
Internet Bandwidth per MB	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 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 - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	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
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						
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure						
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure						
Database SQL Maint Server	Infrastructure						
Database SQL Server Physical	Infrastructure						
DB Maintenance (Annual Cycle $610)	Infrastructure						
DB Maintenance (Semi-Annual Cycle $1220)	Infrastructure						
DB Maintenance (Semi-Annual Cycle $2440)	Infrastructure						
Dedicated Virtual Server	Infrastructure						
DB Instance Setup	Infrastructure						
DBA MS SQL Database Creation on Exisitng Instance	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = N/A	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
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						
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $12,906	Infrastructure						
Project Staff Training	Training						
User Training	Training						

Oakland County Employee Engagement Budget

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 2019	24,750	0	0	0	0	0	24,750
	IT Hours - New Development 2020	0	24,750	0	0	0	0	24,750
	IT Hours - Customer Support	0	0	0	0	0	0	
	IT Hours - Planned Maintenance	0	0	0	0	0	0	
	User Hours - New Development	0	0	0	0	0	0	
	User Hours - PTNE/OT	0	0	0	0	0	0	
	Contractor Professional Services	0	0	0	0	0	0	
	Development Services Subtotal:	***24,750***	***24,750***					***49,500***
Hardware:								
	Hardware Subtotal:							
Software:								
	Software Subtotal:							
Infrastructure:								
	Infrastructure Subtotal							
Training:								
	Training Subtotal:							
Other:								
	Other Subtotal:							
Costs Total:		***24,750***	***24,750***					***49,500***

Oakland County Employee Engagement Budget

Return on Investment Analysis

Assumptions

Date	Assumption Description