Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: FHCM Enterprise Enhancements 2023-24   **Project ID: DA2151FC**

Leadership Group: Finance/Admin		
Department: Treasurer, Purchasing, HR, Fiscal	**Division:** All	
Project Sponsor: C Nash, L Sonkiss/S Johnson, J Defoe, S Guzzy	**Date Requested: 2**/25/22	**PM Customer No. 151**
Request Type: *__New Development__* *Enhancement* *Customer Support* *Planned System Maintenance or Upgrade*		
IT Team Name: HR/Finance	**IT Team No:** A	
Project Manager/Leader: Janet Brinker		
Account Number: 96004 **Account Description:** FHCM Enterprise Enhancement		**Customer Name:** Fiscal & HR
Grant Funded? Yes No X	**Mandate? Yes No** X **Mandate Source:**	

Project Goal

To implement enterprise enhancements for the FHCM program for human resource management, payroll/time-tracking, fiscal management, banking, procurement, and various reporting/publication needs so that efficiencies can be gained in the management of these Countywide activities.

Business Objective

To implement non-department specific enterprise enhancements, including but not limited to Data Analytics, Reporting, and Integration needs for the FHCM software that will result in more efficient delivery of system support and maintenance.

Major Deliverables
- System enhancements to improve enterprise processes and tools used to support and maintain the FHCM system
- Implement new tools/modules provided by the software vendor

Approach
- Determine, document and implement enterprise application enhancements and improvements to internal or external processes
- Analyze, design, configure, test and/or implement next tools/functionality

Oakland County
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Project Name: FHCM Enterprise Enhancements 2023-24 **Project ID: DA2151FC**

Research & Analysis

Gartner Research Recommendation

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users	4000+
Divisions	All
Leadership Groups	Finance/Admin

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 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:	Jody DeFoe, Scott Guzzy, Chaunda Nash, Lynn Sonkiss, Sheryl Johnson	As Needed

Project Name: FHCM Enterprise Enhancements 2023-24   **Project ID: DA2151FC**

Facilities

-
-

Technical

-
-

Funding

- Information Technology

Other

- Department specific enhancement requests will be facilitated and funded through departmental enhancement and program budgets

Priority

Constraints

- Enhancement Requests will be approved by FHCM Executive Group which is comprised of department stakeholder representatives.

Exclusions

-
-

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Project Name: FHCM Enterprise Enhancements 2023-24   **Project ID: DA2151FC**

PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	**Hours: 1000**	
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: 1000**	
Preliminary Estimated Development for Future Phases	**Hours:**	
Grand Total Estimated Development	**Hours: 1000**	**Cost: $165,000**

Project Name: FHCM Enterprise Enhancements 2023-24   **Project ID: DA2151FC**

PROJECT COMPLETION AUTHORIZATION

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

	FHCM Enterprise Enhancements 2023-2024 - Size Estimate (+/- 10% to 50%) ✕			
	Type	ID	Task Name	Estimated Hours
1	Phase	000000	⊟ FHCM ENTERPRISE ENHANCEMENTS 23-24	1,000

Oakland County -- FHCM Enterprise Enhancements 2023-24

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:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	165,000	165,000	165,000	165,000	165,000	165,000	990,000
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	165,000	165,000	165,000	165,000	165,000	165,000	990,000
Annual Return on Investment	(165,000)	(165,000)	(165,000)	(165,000)	(165,000)	(165,000)	(990,000)
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	165,000	330,000	495,000	660,000	825,000	990,000	990,000
Cumulative Return on Investment	(165,000)	(330,000)	(495,000)	(660,000)	(825,000)	(990,000)	(990,000)
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 -- FHCM Enterprise Enhancements 2021-22

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
Provide enterprise level enhancements to FHCM that result in improved functionality and customer time savings	Intangible Benefit					0	
Make FHCM data more accessible via mobile	Intangible Benefit					0	
Implement new functionality available in latest vendor release	Intangible Benefit					0	
Provide security enhancements for a more secure system and better user experience.	Intangible Benefit					0	
Implement data analytics /enhanced reporting capabilities for Workday with the ability to integrate with other systems (including published reports such has the Comprehensive Annual Financial Report, Budget documents, etc.)	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- FHCM Enterprise Enhancements 2021-22

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
Provide enterprise level enhancements to FHCM that result in improved functionality and customer time savings	Intangible Benefit	x	x	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0
Make FHCM data more accessible via mobile	Intangible Benefit	x	x	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0
Implement new functionality available in latest vendor release	Intangible Benefit	x	x	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0
Provide security enhancements for a more secure system and better user experience.	Intangible Benefit	x	x	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0
Implement data analytics /enhanced reporting capabilities for Workday with the ability to integrate with other systems (including published reports such has the Comprehensive Annual Financial Report, Budget documents, etc.)	Intangible Benefit	x	x	x	x	x	x	0.00	0.00	0.00	0.00	0.00	0

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:							
Provide enterprise level enhancements to FHCM that result in improved functionality and customer time savings	`	*0*	*0*	*0*	*0*	*0*	
Make FHCM data more accessible via mobile	*0*	*0*	*0*	*0*	*0*	*0*	
Implement new functionality available in latest vendor release	*0*	*0*	*0*	*0*	*0*	*0*	
Provide security enhancements for a more secure system and better user experience.	*0*	*0*	*0*	*0*	*0*	*0*	
Implement data analytics /enhanced reporting capabilities for Workday with the ability to integrate with other systems (including published reports such has the Comprehensive Annual Financial Report, Budget documents, etc.)	*0*	*0*	*0*	*0*	*0*	*0*	
Savings Total:							

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			1,000	165	165,000		x	x	x	x	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				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							

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 -- FHCM Enterprise Enhancements 2021-22

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							
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 -- FHCM Enterprise Enhancements 2021-22

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							

Cost Detail

Cost Description	Project Cost Category	Y1	Y2	Y3	Y4	Y5	Y6
		Potential Cost Extensions					
IT Hours - New Development	Development Svcs	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
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						
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 -- FHCM Enterprise Enhancements 2021-22

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						

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						
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						

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						

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	165,000	165,000	165,000	165,000	165,000	165,000	990,000
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:	*165,000*	*165,000*	*165,000*	*165,000*	*165,000*	*165,000*	*990,000*
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	*165,000*	*165,000*	*165,000*	*165,000*	*165,000*	*165,000*	*990,000*

Oakland County -- FHCM Enterprise Enhancements 2021-22

Return on Investment Analysis

Assumptions

Date	Assumption Description
-	-
-	-
-	-