Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: HR Internet Re-design   **Project ID: DE3151IR**

+ **Leadership Group: Finance / Administration**	
Department: Human Resources	**Division: Human Resources Administration**
Project Sponsor: Sunil Asija	**Date Requested: 2/17/2022** **PM Customer No. 151**
Request Type: *Enhancement*	
IT Team Name: eGovernment	**IT Team No: E**

Project Manager/Leader: Stacy Metcalf

Account Number:	44044	**Account Description:**	Human Resources System	**Customer Name:**	Human Resources

Grant Funded? **No**	**Mandate?** **No**	
	Mandate Source:	

Project Goal

To improve the HR internet page so that internal and external users are able to locate HR related information in a more user-friendly manner using the latest technology and best practices.

Business Objective

To re-design the look and feel for both public Oakgov HR pages for both current and future Oakland County employees. An updated web presence will give prospective employees a positive image of Oakland County as a desirable place to work. It will also increase the ease in which current employees are able to 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

Project Name: HR Internet Re-design   **Project ID: DE3151IR**

- o Update and/or retire support documentation
- o Develop content author and power user training sessions
- o Retire current Intranet template application and outdated documentation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   Over 8,000 + users

Divisions   All County department and divisions

Leadership Groups   All Leadership groups that have employees

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	Sunil Asija	As Needed
Project Stakeholders:		
Deputy County Executive	April Lynch	As Needed
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

Project Name: HR Internet Re-design   **Project ID: DE3151IR**

Facilities

- None

Technical

- None

Funding

- Information Technology

Other

- None

Priority

-

Constraints

- Redesign will be post CMS implementation

Exclusions

- None at this time.

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Project Scope and Approach

Project Name: HR Internet Re-design   **Project ID: DE3151IR**

PROJECT PHASE AUTHORIZATION

Phase(s):	**PROJECT MANAGEMENT, DEFINE BUSINESS REQUIREMENTS, DESIGN SYSTEM ARCHITECTURE, DEVELOP APPLICATION, IMPLEMENTATION, & POST IMPLEMENTATION SUPPORT**

Total Estimated Application Services	**Hours:** 573	
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:**	
Previously Authorized Development	**Hours:**	
Preliminary Estimated Development for Future Phases	**Hours:**	
Grand Total Estimated Development	**Hours: 573**	**Cost: $94,545**

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Project Scope and Approach

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PROJECT COMPLETION AUTHORIZATION

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

HR Internet Redesign - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated Hours	Estimate Notes
1					
2				Hours	
3	3	000000	PROJECT MANAGEMENT	149	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	75	
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	11	
6	Phase	500000	DEVELOP APPLICATION	257	
7	Phase	600000	IMPLEMENTATION PHASE	55	
8	Phase	800000	POST IMPLEMENTATION SUPPORT	26	
9				573	

Oakland County -- HR Internet Re-design

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:	109,545	2,512	4,250	2,588	4,378	2,666	125,939
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	109,545	2,512	4,250	2,588	4,378	2,666	125,939
Annual Return on Investment	(109,545)	(2,512)	(4,250)	(2,588)	(4,378)	(2,666)	(125,939)
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	109,545	112,057	116,307	118,895	123,273	125,939	125,939
Cumulative Return on Investment	(109,545)	(112,057)	(116,307)	(118,895)	(123,273)	(125,939)	(125,939)
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 -- HR Internet Re-design

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
Increase awareness of HR Programs and Services by making the website more intuitive	Intangible Benefit					0	
Provide enhancements to the website to create a more enhanced user experience, better tracking of the site and better usage	Intangible Benefit					0	
Improved communication with citizens, employees, and external partners	Intangible Benefit					0	
Elimination of barriers to potential employment candidates	Intangible Benefit					0	
Remain a world class site by staying current with technologies	Intangible Benefit					0	
Improve usability for citizens, employees, and external partners	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	
Provide enhancements to the website to create a more enhanced user experience, better tracking of the site and better usage	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 Internet 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 the website more intuitive	Intangible Benefit												
Provide enhancements to the website to create a more enhanced user experience, better tracking of the site and better usage	Intangible Benefit												
Improved communication with citizens, employees, and external partners	Intangible Benefit												
Elimination of barriers to potential employment candidates	Intangible Benefit												
Remain a world class site by staying current with technologies	Intangible Benefit												
Improve usability for citizens, employees, and external partners	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												
Provide enhancements to the website to create a more enhanced user experience, better tracking of the site and better usage	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 Internet Re-design
Return on Investment Analysis

Date: 05/03/2022

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:							
Increase awareness of HR Programs and Services by making the website more intuitive							
Provide enhancements to the website to create a more enhanced user experience, better tracking of the site and better usage							
Improved communication with citizens, employees, and external partners							

Oakland County -- HR Internet Re-design

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Elimination of barriers to potential employment candidates							
Remain a world class site by staying current with technologies							
Improve usability for citizens, employees, and external partners							
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.							
Provide enhancements to the website to create a more enhanced user experience, better tracking of the site and better usage							
Leverage existing content from current website							
Link all public facing applications and portals creating multiple efficiencies and a better user experience.							
Savings Total:							

Oakland County -- HR Internet Re-design

Date: 05/03/2022

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	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs		HR	573	165	94,545		x					
IT Hours - System Maintenance	Development Svcs		HR	5	165	825	1.015		x	x	x	x	x
IT Hours - Customer Support	Development Svcs		HR	10	165	1,650	1.015		x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs		HR	10	165	1,650	1.015			x		x	
User Hours - New Development	Development Svcs					0							
User Hours - PTNE/OT	Development Svcs					0							
Contractor Professional Services	Development Svcs		EA	1	15,000	15,000	0.000	x					
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 Internet 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							

Oakland County -- HR Internet 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
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 Internet 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 Internet 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	94,545.00					
IT Hours - System Maintenance	Development Svcs		837.38	849.94	862.68	875.62	888.76
IT Hours - Customer Support	Development Svcs		1,674.75	1,699.87	1,725.37	1,751.25	1,777.52
IT Hours - Planned Maintenance	Development Svcs			1,699.87		1,751.25	
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs	15,000.00					
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 -- HR Internet Re-design

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 -- HR Internet Re-design

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 -- HR Internet Re-design

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 -- HR Internet Re-design

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	94,545						94,545
IT Hours - System Maintenance		837	850	863	876	889	4,314
IT Hours - Customer Support		1,675	1,700	1,725	1,751	1,778	8,629
IT Hours - Planned Maintenance			1,700		1,751		3,451
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	15,000						15,000
Development Services Subtotal:	*109,545*	*2,512*	*4,250*	*2,588*	*4,378*	*2,666*	*125,939*
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							

Oakland County -- HR Internet Re-design

Return on Investment Analysis

Cost Summary

	Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Other:								
	Other Subtotal:							
Costs Total:		**109,545**	**2,512**	**4,250**	**2,588**	**4,378**	**2,666**	**125,939**

Oakland County -- HR Internet Re-design

Return on Investment Analysis

Assumptions

Date	Assumption Description
3-Jun-22	All work done will be within the current County technology.
3-Jun-22	Small increase in support and maintenance of updated site assuming increased customization
9-Jun-22	Current CMS vendor to assist in the implementation of changes as SME of their product.