

Human Resource Plan
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Human Resource Plan

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Abstract

Information technology advances have outpaced the current information technology (IT) departmental structure at Troy University. Troy needs to update and provide greater oversight of the information technology department. Currently, plans to join with other universities in a universal enterprise resource planning system have increased the priority for the restructure. This Human Resource Plan will determine the staffing resource allocations, overall time frame, roles, responsibility and accountability for the HR assets. The plan is to use the current IT staff to function as the project team with one exception, the development of an Information Technology Project Management position that will be required to oversee this project and all future projects. The overall goal is to reduce university costs by improving the information technology departmental structures, securing and managing these processes and improving IT project management. The project's success is contingent upon full participation from all of the universities' information technologies functional organizations, administrations and the individual universities management staff.

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Human Resources (HR) Plan

This Human Resources Plan will enable the Information Technology (IT) organizational change and allow management to effectively manage the transition from current operations to a more effective project oriented IT department. Thus creating greater control over information, records, systems and IT related processes. The IT plan will define employee responsibilities and provide a series of tools for the Chief Information Officer (CIO), Assistant Chief Information Officer (ACIO) and IT Project Manager (PM) to accomplish these goals.

Project Background

In preparation for upcoming changes to the university's IT departmental workload and responsibility, it has become necessary to update the current organizational structure, develop a project management oversight position and place greater responsibility for IT operational and security oversight on current IT offices

Project Time Frame

The time frame for this project will begin 10 days from the agreement to proceed and culminate after a 45 business day cycle. This is, of course, dependent upon no foreseeable delays due to extra ordinary events, natural disasters, power outages, or other nature, economic, or geopolitical phenomena.

Project Scope

The project scope is to identify the positions, personnel, expertise, and responsibilities needed to accomplish the IT reorganization. It will include creating the IT PM position, restructuring the IT lines of authority, developing procedures to report problems and security issues, organizing project teams from existing employees and training on project roles and responsibilities.

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Goals and Objectives

The goals and objectives for this project are to establish an IT organization with project management capabilities, structure and attitude, which will assume responsibility for all IT operations including security, software assignment and protocols, and IT records keeping.

Project Staffing Plan

The project staffing for this project will come from current IT employees and the hiring of one new IT person to replace two promoted positions. The current applications support director will be recruited to take the new IT PM position. They will assist in promoting the replacement from inside the application's organization and will assist in hiring a new staff member for that organization. The new structure will create only one new position; the IT PM who will have equal authority with the ACIO.

Project Staffing Timeframe

There will be a 10 day timeframe between the agreement to proceed and the start of this project. Given this short period of time, a job listing to replace the employee that will move to the applications support director position will be posted prior to the final agreement. Interviews will also begin prior to the signed agreement; however, job offers will not be made until the agreement has been finalized. Once the agreement has been finalized the 10 days period will be used to bring the new employee on board and finalize the job offer.

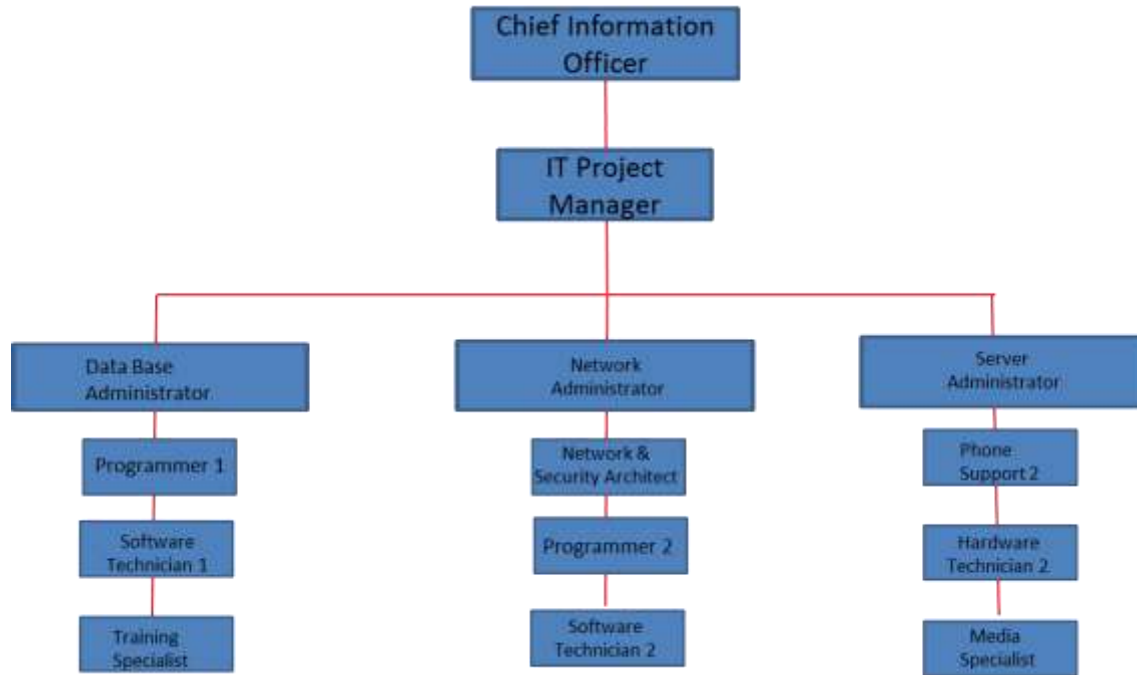
Project Staffing Requirements

The operational organization for the IT department will remain as currently organized. During this this restructure a Balanced Matrix Organization will be overlaid which will include all the components needed to manage IT projects that may be implemented. The overall staffing

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requirement and lines of authority will be as depicted in the following organizational chart (Table 1). Project Organization Chart is indicated by the red lines.

Table 1 Organizational Chart



Human Resource Cost Breakdown

Cost analysis was obtained from the internet for an average IT specilsist salary, the original estamate was \$75000 the refered average was \$77,000 since the figure were close we used the original figure. (IT Manager: Salary) The ITPM salary was obtained from the PMI website which estimated \$84,500. (Project Manager, Information Technology (IT) Salary) The cost of annual healthcare, from Forbs Magazine, for the new hire \$22,000. (Munro, 2013) This gave us a total cost of \$106,000 for the new position. The remaining costs were calculated using three IT specailist, at above rate, time number of days in the deliverables schedule in the Project Charter. This number was then multiplied by 50% because each worker was to spend 50% of there day on the Project.

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Type of Labor Skills Needed**Roles and Responsibilities:**

The roles and responsibilities for the project are depicted in Table 2.

Table 2 Rolls and Responsibilities

Position	Role	Authority	Responsibility	Competency
University President	Final approval for IT budget; Accepts and or approves IT project initiation and completion	Authorizes Projects Scope Budget, and Constraints	Directs overall Universities Mission business model	Firm knowledge of University Mission, and Vision and how Projects will impact each.
Chief Information Officer (CIO) (Project Sponsor)	Oversees IT operations and provides IT Project oversight	Direct IT operations within the parameters assigned by the University President	Ensures successful operation of IT systems, personnel, equipment and projects	Knowledge of how IT fits into the University business model; Manages and directs personnel processes, organizations in IT infrastructure
Assistant CIO	Assists CIO as needed and acts on their behalf as directed	Has 'By direction' authority per the CIO	Ensures successful operation of IT systems, personnel, equipment and projects	Knowledge of how IT fits into the University business model; Manages and directs personnel processes, organizations in IT infrastructure
Secretary to the CIO	Coordinates all aspects of CIO's schedule and assists with correspondence	Can sign for mail as needed and answers CIO's phone when required	Ensure all Dept correspondence is handled in a timely manner. Provide CIO with resources to complete daily tasks	Proficient in MS Office Suite with a strong emphasis on MS Outlook. Excellent interpersonal skills; excels at customer service
IT Project Manager	Directs and coordinates all aspects of IT Dept projects	Can make project-level decisions	Provide Directors with guidance and resources to successfully complete Dept projects	5+ years in Project Management related activities. Proficient in MS Project. Possesses strategic vision, self-motivation, and strong leadership skills
Data Base Administrator	Ensures reliable data base functionality	Can make data base maintenance and upkeep decisions	Project Subject Matter Expert (SME) for data base issues. Supervise daily maintenance of a large-scale college IT network	Programming background and experience required. Must posses critical thinking skills and be able to monitor a multi-faceted system.
Programmer 1-2	Program and write computer code as required	Can make position-level decisions	Program and write code needed to maintain database	Proficient in Windows, Mac, Linux, C++, Java, and Adobe

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Position	Role	Authority	Responsibility	Competency
Network & Security Architect	Monitors network status and safeguards against breaches	Has 'By direction' authority from CIO for network security	safeguard, protect, and adjust network as needed to ensure security	5+ years experience in cyber security and maintenance, preferably in a management role
Network Administrator	Assist Network & Security Architect as needed	Can make positional level decisions	Project SME network function Monitor daily network operations	Previous experience in large scale network operations and maintenance
Server Administrator	Assist Network & Security Architect as needed	Can make positional level decisions	Project SME for server issues, Monitor status of campus servers	Previous experience in large scale server operations and maintenance
Network Technician	Perform network maintenance as needed	Can make positional level decisions	Perform network maintenance as needed	3+ years experience in maintenance on a large scale network and related operations
Software Technician 1-2	Updates and maintains software as needed	Can make positional level decisions	Ensure software currency for efficient network operations	Previous experience with software maintenance
Training Specialist	Prepares training documents for IT related products	Can make positional level decisions	Ensure training presentations are user-friendly and easy to understand	Proficient in MS Office Suite; emphasis on MS Word and PowerPoint
Phone Support 1	Provides over the phone IT support	Can make positional level decisions	Project Internet Phone (IP) integration, Ensure friendly, clear, and accurate customer service	Must speak the English language clearly. Must possess a tremendous ability for patience and dealing with potentially upset persons
Technology Specialist	Maintains and controls IT Dept A/V equipment	Can make positional level decisions	Consult on project technology needs, Set up and operate A/V equipment as needed	Previous experience with A/V set up and operations to include computers, projectors, monitors, and sound systems
Media Specialist	Assists Technology Specialist with streaming presentations	Can make positional level decisions	Project Public affairs, assist development of training products, Monitor and ensure smooth operation of class streaming equipment	Previous experience in distance/virtual learning environments with a strong emphasis on streaming video presentations
Hardware Technician 1-2	Ensure IT Dept equipment is ready for use when needed	Can make positional level decisions	Consult and correct project hardware issues. Repair and maintain computer, A/V, network, and server hardware as needed	2+ years experience in large scale network maintenance

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Staff Management Plan

The Staff Management Plan will indicate how the project will be staffed and define how the allocations for the manning budget will be dispersed. It will also direct the time frame for the release of resources, training requirements, recognition plan and compliance requirements. Since this is project is an organizational restructuring, the requirement for Resource Calendars and Safety issues do not exist.

Staff Acquisition: To staff this project the position of IT Project Manager will be created and filled by the appointment of the existing Director of Applications Support. The new position will be offered at an annual salary of \$117,000, which will be included in the project but will be added to next year's annual budget to include incentives, bonus, and benefits commensurate with the competitive market. The position of Director of Applications Support will be filled through promotion from within the organization and the staff person's position vacated by the promotion will be advertised for hire. Additionally, beginning day eight of the project, all members of the project team (as indicated in the organizational chart) will dedicate 50% of their allotted workday to the PM for project related activities. Any additional time requirement will need to be approved through the Change Control Process.

Resource Calendars: Not Applicable:

Staffing Counts: The IT staff resources as indicated in Staff Acquisition paragraph will be utilized throughout the eight deliverables of this project. The chart below is a visual output outlining what staff members will be needed during the different deliverable stages. This method of a staff head count, or time-phased staffing, was used because it follows the project tasks. This chart was created using the work breakdown structure within Microsoft Project. The Project Manager can use this tool to track project progress. The Project Manager will also use this chart

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to ensure staff is available as the deliverables approach and to confirm staff is not over utilized at any point in the project.

Table 3: Staff Counts

Deliverable Name	Resource Names
Establish criteria for New IT Organization	IT PM
Complete Project Plan and establish Project Office	IT PM
Establish New University IT procedures	IT PM, Database Admin, Network Admin, Server Admin, Network & Security Archivist
Publish and Implement procedures and security and controls	IT PM, Database Admin, Network Admin, Server Admin, Media Specialist, Network & Security Archivist
Establish Data base conversion teams & procedures	IT PM, Database Admin, Network Admin, Server Admin
Train departments on New Data input criteria and Procedures	IT PM, Training Specialist, Hardware Tech, Software Tech 1, Programmer 1, Phone Support, Software Tech 2, Programmer 2
Evaluate organizational structure against future needs; Document processes and lessons learned	IT PM, Database Admin, Network Admin, Server Admin, Programmer 1, Software Tech 1, Phone Support, Network & Security Archivist, Hardware Tech, Training Specialist, Programmer 2, Software Tech 2
Project Complete Publish Lessons learn	IT PM, Media Specialist, Database Admin, Hardware Tech, Network & Security Archivist, Network Admin, Phone Support, Programmer 1, Programmer 2, Server Admin, Software Tech 1, Software Tech 2, Training Specialist

Staff Release Plan: Day 35 of the project, staff members no longer required by the PM will be released to their functional manager, either all at once or incrementally, as needed. This release is predicated upon the needs of the PM and Functional manager in coordination. The project will have priority; if staffing can be met by other members of the project team and the PM concurs, critically skilled staff may return to their functional manager as needed.

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Training Needs: The Training needs for this project are based upon identifying the new organizational structure, training new security and control requirements, and informing the end user how to function within the new organization. Project staff and IT staff training will take place starting day 18 and be completed by day 28 as part of the implementation process for new protocols. End user training will be conducted by selected members of the project staff starting on day 30 and shall be completed by day 35.

Recognition and Rewards: Troy University will recognize and reward individuals who demonstrate excellence in the field of IT management and knowledge of processes. Every month the project will select one employee to be the employee of the month. This individual will have their picture taken and place on the wall of fame. They will also be rewarded one day of vacation to use at their leisure within one calendar year. Two individual awards, the IT Excellence award and IT Management award will be presented at the end of each fiscal year to the employee(s) (one person per award) that exhibited excellence in the IT field. These people will be nominated by management and recognized nationally in the IT world magazine. Both of the winners of the Excellence and Management awards will receive a plaque, their picture taken and placed on the wall of fame, and one week of paid vacation time. Troy University values its employees and is constantly looking for ways to improve morale.

Compliance: All current IT Department members will be provided a copy of this plan and given three days during which to review it. At the end of three days, each member will initial the “New HR Plan Review” sheet, which will be located at the check-in desk at the front door to the IT Department. Future employees will be provided a copy of this plan during their orientation and allowed three days to review it. Upon completion, they will email their supervisors indicating they have read and understood the plan. Any HR related issues that arise after this

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plan has been published will use this plan as the basis for reference and dispute settlement. The CIO will have the final say in all HR related matters. Any HR matters that need to be taken further will be referred to the college HR Department.

Safety: Not Applicable

Summary

The success of this project to reorganize the IT Department for Troy University will require the dedication and commitment of all IT staff, university management and IT project team, as outlined in this document. The cost is estimated at \$185,000 should consume 45 working days. The overlying need for this reorganization is the outdated structure of the current IT department and future project requirement for integration into a universal ERP system. The money allocated for this project will come from the university management and IT budgets.

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