

**Oakland County
Department of Information Technology
Project Scope and Approach**

Project Name: I.T. Web Site Re-Organization

Project ID: DE8187IT

Leadership Group: I.T. Steering Committee			
Department: Information Technology		Division: Application Services	
Project Sponsor: Ed Poisson	Date Requested: June 3, 2008	PM Customer No.: 187	
Request Type:	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
IT Team Name: eGovernment Program Services		IT Team No: E	
Project Manager/Leader: Sandy Jaszczak			
Account Number: 30004	Account Description: I.T. – eGovernment	Customer Name:	I.T. – eGovernment
Grant Funded? Yes	<u>No</u>	Mandate? Yes	<u>No</u>
		Mandate Source:	

Project Goal

To improve the look and feel and organizational structure of the Information Technology Department's web sites so that information is up-to-date to better serve our audience.

Business Objective

Improve customer service by addressing the way the various I.T. web sites are organized on the County's web portal by consolidating areas where necessary, eliminating redundant information, streamline access to the most important information and conform each site to the same standards, which will result in the improved usability to our audience (primarily government-to-government).

Major Deliverables

- Site Map detailing each of the sites' navigation structures according to the new plan.
- Sites to be included in this plan: I.T. (overall), Access Oakland/Online Services, GIS, Training Center, Project Management, eGovernment, Data Warehouse, Maps/Geographic Data, Wireless Oakland, AAT, CLEMIS, OakVideo, and Radio.
- Complete web page/site restructuring as detailed in the approved site plan.
- Content copyediting and/or writing as necessary.
- Page and header graphics as necessary.
- Integrate Web 2.0 features where applicable.

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Approach

Meet with stakeholders in I.T. and deliver printed site map to Steering Committee for approval.
Make changes to TeamSite site structure(s) to accommodate new plan.
Move, delete and/or create pages necessary to complete plan.
Create graphics necessary to complete page design.
Present to Steering Committee for final approval.
Launch sites.

Benefits

See Return on Investment (ROI) Analysis Document

The I.T. Department underwent a re-organization earlier in 2008. The web sites under the I.T. domain need to be updated to reflect this new organizational structure.

Impact

Number of Users There is an estimated number of 100 user per day that visit any one of the various I.T. Department web sites, for an estimated impact of 5,200 users per year.

Divisions I.T. and its divisions

Leadership Groups I.T. Steering Committee

Risk

Business Environment Low – Little to no impact to existing business processes.

Technical Environment Low – Little to no impact to existing business processes.

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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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Ed Poisson	n/a

Facilities

- No additional space or facility resources are required.

Technical

- Existing technology will be used.

Funding

- Information Technology

Other

- n/a

Priority TBD

Constraints

- Resource availability

Exclusions

- n/a

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PROJECT PHASE AUTHORIZATION

Phase(s): ALL		
Total Estimated Application Services	Hours: 471	Cost: \$57,462
Total Estimated Technical Systems	Hours:	Cost:
Total Estimated CLEMIS	Hours:	Cost:
Total Estimated Internal Services	Hours:	Cost:
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:	Cost:
Preliminary Estimated Development for Future Phases	Hours: 471	Cost: \$57,462
Grand Total Estimated Development	Hours: 471	Cost: \$57,462

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PROJECT COMPLETION AUTHORIZATION

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

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Type	ID	Task Name	Estimate Hours	Estimate Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	164	\$20,007.99	
Phase	200000	WEB REVIEW AND PLANNING	107	\$13,054.00	
Phase	300000	WEB DESIGN	47	\$5,734.00	
Phase	40000	WEB PRODUCTION IMPLEMENTATION	127	\$15,494.00	
Phase	500000	WEB HARD LAUNCH IMPLEMENTATIO	14	\$1,708.00	
Phase	600000	FOLLOW-UP			
Phase	080000	POST IMPLEMENTATION SUPPORT	12	\$1,464.00	
			471	\$57,461.99	

DE8187IT - I.T. Web Site Re-Organization

3.1 - Provide an Enhanced Application Service Offering

- | | |
|--|---|
| 3.1.1 - Increase application integration through web services <input checked="" type="checkbox"/> | 3.1.5 - Improve the quality, reliability and availability of all applications <input type="checkbox"/> |
| 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy <input type="checkbox"/> | 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics <input type="checkbox"/> |
| 3.1.3 - Promote mobility and location integration in business applications <input type="checkbox"/> | 3.1.7 - Leverage the County's Internet presence and portal as a branded consolidated point of access to all County information and services through a web browser <input checked="" type="checkbox"/> |
| 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers <input checked="" type="checkbox"/> | 3.1.8 - Centralize identity and access management for all applications and content <input type="checkbox"/> |

3.2 - Enhance ability to provide effective and timely customer (County departments and CVTs) service

- | | |
|--|--|
| 3.2.1 - Implement a centralized service center strategy to provide a single point of contact for service delivery <input type="checkbox"/> | 3.2.4 - Provide a high-quality training program to empower employees through technology <input type="checkbox"/> |
| 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management <input type="checkbox"/> | 3.2.5 - Develop a formalized customer communication plan <input type="checkbox"/> |
| 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided <input checked="" type="checkbox"/> | 3.2.6 - Build IT Staff expertise through professional development <input type="checkbox"/> |
| | 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing <input type="checkbox"/> |

3.3 - Implement a Standardized Infrastructure Strategy

- | | |
|---|--|
| 3.3.1 - Deliver services using a shared technology infrastructure wherever possible <input checked="" type="checkbox"/> | 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4 <input type="checkbox"/> |
| 3.3.2 - Implement a Microsoft infrastructure strategy <input type="checkbox"/> | 3.3.6 - Improve service availability through network design and management strategies <input type="checkbox"/> |
| 3.3.3 - Implement a consolidated security strategy <input type="checkbox"/> | 3.3.7 - Establish enhanced capacity planning and recovery management strategies <input type="checkbox"/> |
| 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers <input type="checkbox"/> | |

Oakland County -- I.T. Web Site Re-Organization
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:	57,462	5,734	5,734	5,734	5,734	5,734	86,132
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	57,462	5,734	5,734	5,734	5,734	5,734	86,132
Annual Return on Investment	(57,462)	(5,734)	(5,734)	(5,734)	(5,734)	(5,734)	(86,132)
Annual Costs/Savings Ratio	0.00%	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	57,462	63,196	68,930	74,664	80,398	86,132	86,132
Cumulative Return on Investment	(57,462)	(63,196)	(68,930)	(74,664)	(80,398)	(86,132)	(86,132)
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: _____						
Costs (including IT Resources) Reviewed By Technical Services Manager	Date: _____						

Oakland County -- I.T. Web Site Re-Organization
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
Intangible: Some information as presented currently is incorrect and will mislead web site users.	Cost Avoidance					0	
Intangible: Well presented information and resources from I.T. will help facilitate information sharing that supports partnerships across regional jurisdictions.	Cost Avoidance					0	
Intangible: Well designed and presented I.T. presence ensures Oakland County's place at the forefront of eGovernment service creation and delivery.	Cost Avoidance					0	
Intangible: Improve customer service to our internal customers to better communicate the services we offer and the way we work.	Cost Avoidance					0	
Intangible: Improve web site usability by reducing redundant information and publishing fewer web "sites" by consolidating information into a "portal" model.	Cost Avoidance					0	
Intangible: Make content more user-friendly by presenting information in multimedia formats.	Cost Avoidance					0	
						0	
						0	
						0	

Oakland County -- I.T. Web Site Re-Organization
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
Intangible: Some information as presented currently is incorrect and will mislead web site users.	Cost Avoidance												
Intangible: Well presented information and resources from I.T. will help facilitate information sharing that supports partnerships across regional jurisdictions.	Cost Avoidance												
Intangible: Well designed and presented I.T. presence ensures Oakland County's place at the forefront of eGovernment service creation and delivery.	Cost Avoidance												
Intangible: Improve customer service to our internal customers to better communicate the services we offer and the way we work.	Cost Avoidance												
Intangible: Improve web site usability by reducing redundant information and publishing fewer web "sites" by consolidating information into a "portal" model.	Cost Avoidance												
Intangible: Make content more user-friendly by presenting information in multimedia formats.	Cost Avoidance												

Oakland County -- I.T. Web Site Re-Organization
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			471	122	57,462		x							
IT Hours - System Maintenance	Development Svcs				122	0									
IT Hours - Customer Support	Development Svcs			47	122	5,734			x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs				122	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									
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 -- I.T. Web Site Re-Orngaization
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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		
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0									
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure				946	0									
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				19,693	0									
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,939	0									
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0									
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									
TBD	Infrastructure					0									
TBD	Infrastructure					0									
TBD	Infrastructure					0									
TBD	Infrastructure					0									
Internet Access	Infrastructure				180	0									
Project Staff Training	Training					0									
User Training	Training					0									

Oakland County -- I.T. Web Site Re-Organization
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	57,462.00					
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs		5,734.00	5,734.00	5,734.00	5,734.00	5,734.00
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						
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 -- I.T. Web Site Re-Ornaization
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure						
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
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						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

Oakland County -- I.T. Web Site Re-Organization

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	57,462						57,462
IT Hours - System Maintenance							
IT Hours - Customer Support		5,734	5,734	5,734	5,734	5,734	28,670
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	57,462	5,734	5,734	5,734	5,734	5,734	86,132
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:	57,462	5,734	5,734	5,734	5,734	5,734	86,132

