

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Planning Group Website Redesign & Web 2.0 Analysis**      **Project ID: DE0175PW**

<b>Leadership Group: Land Leadership Group</b>			
<b>Department: Economic Dev &amp; Comm Affairs</b>		<b>Division: Planning &amp; Economic Development</b>	
<b>Project Sponsor: Lynn Doane</b>	<b>Date Requested: 3/17/08</b>	<b>PM Customer No. 192</b>	
<b>Request Type:</b>	<input checked="" type="checkbox"/> <i>New Development</i>	<input type="checkbox"/> <i>Enhancement</i>	<input type="checkbox"/> <i>Customer Support</i>
	<input type="checkbox"/> <i>Planned System Maintenance or Upgrade</i>		
<b>IT Team Name: eGovernment Services</b>		<b>IT Team No: E</b>	
<b>Project Manager/Leader: Salina Washington</b>			
<b>Account Number:</b> TBD	<b>Account Description:</b> Econ Dev & Comm Affairs	<b>Customer Name:</b>	Plan & Econ Dev
<b>Grant Funded?</b> Yes <u>No</u>	<b>Mandate?</b>	Yes	<u>No</u>
	<b>Mandate Source:</b>		

## **Project Goal**

To determine requirements for creating a public portal that consolidates all programs and services offered by the Department of Economic Development & Community Affairs so that its divisions may reduce redundancies and increase their delivery of information, tools, products and services to their customer base via an integrated and cohesive web environment.

## **Business Objective**

Gather and document detailed requirements from department stakeholders.

### **Major Deliverables**

- Detailed Business Requirements
- Detailed Information Architecture
- SharePoint Template Design Concepts
- Detailed Plan for Build Phase – Project Goal, Business Objectives, Deliverables & Approach

### **Approach**

- Define project/stakeholder (customer based) team and project communication plan
- Initial planning and kick-off
- Conduct customer interviews and brainstorming sessions
- Assess existing website content
- Document business requirements, site map, navigation detail and design concepts
- Gather stakeholder sign-off on requirements
- Document plan for build phase using existing SharePoint technologies and leveraging features of existing designs.

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**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Impact**

**Number of Users**                      Unlimited (public website)

**Divisions**                              All divisions of the Department of Economic Development & Community Affairs, County Executive Office, Health, MSU Extension, OCDC, Parks, Treasurer's Office, Waste Resource Management and external consumers of products and services provided by the department.

**Leadership Groups**                  Land

**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.

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**Assumptions**

**Staffing**      IT Staffing:

- Resources will be available for requirements gathering phase.
- Collaboration between all divisions of the Department of Economic Development & Community Affairs will be required.

Other Staffing: additional staffing will be available as follows:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	Lynn Doane	As Needed

**Facilities**

- IT and Executive Office conference rooms as needed

**Technical**

- Any additional tools will be integrated into the existing SharePoint interface, and will align with the organizational strategies for online collaboration, digital asset management, and social networking tools.

**Funding**

- Planning & Economic Development

**Other**

- 

**Priority**

**Constraints**

**Exclusions**

- This project will only address the Department of Economic Development & Community Affairs web presence and content delivery

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s): Project Management, Define Business Requirements, Define Technical Requirements, Define Design &amp; Graphic Requirements, Define Site Architecture Requirements and Define SharePoint Template Design Requirements</b>		
<b>Total Estimated Application Services</b>	<b>Hours: 501</b>	<b>Cost: \$61,122</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>IT Application Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>		<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>		<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>		<b>Date:</b>
<b>IT Management Approval:</b>		
Approved:                      Yes                      No		Date:
Reason:		
<b>Project Sponsor Approval:</b>		
Title:		Date:

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours: 501</b>	<b>Cost: \$61,122</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 501</b>	<b>Cost: \$61,122</b>

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**PROJECT COMPLETION AUTHORIZATION**

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

**Planning Group Website Redesign & Web 2.0 Analysis - Size Estimate (+/- 10% to 50%)**

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	167	\$20,374.00	
Phase	200000	DEFINE BUSINESS REQUIREMENTS	90	\$10,980.01	
Phase	300000	DEFINE TECHNICAL REQUIREMENTS	54	\$6,587.99	
Phase	400000	DEFINE DESIGN & GRAPHIC REQUIREMENTS	42	\$5,124.00	
Phase	500000	DEFINE SITE ARCHITECTURE REQUIREMENTS	78	\$9,515.99	
Phase	600000	DEVELOP SHAREPOINT TEMPLATE DESIGN REQUIREM	70	\$8,540.00	
			501	\$61,121.98	

## DE0175PW - Planning Group Website Redesign & Web 2.0 Analysis

### 3.1 - Provide an Enhanced Application Service Offering

- |   |   |
|---|---|
| 3.1.1 - Increase application integration through web services <input 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 checked="" 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 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 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 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 -- Planning Group Website Redesign Web 2.0 Analysis**

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
<b>Costs:</b>							
Development Services Subtotal:	61,122	0	0	0	0	0	61,122
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
<b>Annual Statistics:</b>							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	61,122	0	0	0	0	0	61,122
Annual Return on Investment	(61,122)						(61,122)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	61,122	61,122	61,122	61,122	61,122	61,122	61,122
Cumulative Return on Investment	(61,122)	(61,122)	(61,122)	(61,122)	(61,122)	(61,122)	(61,122)
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?							
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	Date: _____						
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date: _____						



**Oakland County -- Planning Group Website Redesign Web 2.0 Analysis**

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	
Expand service offerings for clients and community stakeholders	Intangible Benefit													
Increase conference/workshop registration	Intangible Benefit													
Improve client accessibility to content and resources	Intangible Benefit													
Encourage community collaboration and information sharing	Intangible Benefit													
Allow global access to content, information, and products	Intangible Benefit													
Increase awareness of programs	Intangible Benefit													
Improve client ability and knowledge of planning processes and tools through education	Intangible Benefit													
Assist economic development, business recruitment, and marketing activities	Intangible Benefit													
Improve awareness of quality of life in Oakland County	Intangible Benefit													
Increase sales of map products and GIS data in One Stop Shop	Intangible Benefit													
Eliminate redundancies	Intangible Benefit													

**Oakland County -- Planning Group Website Redesign Web 2.0 Analysis**

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Tangible Benefit:</b>							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
<i>Cost Avoidance Subtotal:</i>							
<b>Intangible Benefit:</b>							
Expand service offerings for clients and community stakeholders							
Increase conference/workshop registration							
Improve client accessibility to content and resources							
Encourage community collaboration and information sharing							
Allow global access to content, information, and products							
Increase awareness of programs							
Improve client ability and knowledge of planning processes and tools through education							
Assist economic development, business recruitment, and marketing activities							
Improve awareness of quality of life in Oakland County							
Increase sales of map products and GIS data in One Stop Shop							
Eliminate redundancies							
<b>Savings Total:</b>							

## Oakland County -- Planning Group Website Redesign Web 2.0 Analysis

## 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			501	122	61,122		X							
IT Hours - System Maintenance	Development Svcs				122	0									
IT Hours - Customer Support	Development Svcs				122	0									
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									
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0									

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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	
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 -- Planning Group Website Redesign Web 2.0 Analysis**

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	61,122.00					
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						
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						
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure						

**Oakland County -- Planning Group Website Redesign Web 2.0 Analysis**

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 - 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 -- Planning Group Website Redesign Web 2.0 Analysis**

Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	61,122						61,122
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>61,122</b>						<b>61,122</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>61,122</b>						<b>61,122</b>

