Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Health Website Standardization　　　　　　　**Project ID: DE9162WE**

Leadership Group: Finance/Admin	
Department: Health and Human Services	**Division: Public Health**
Project Sponsor: Sara Stoddard	**Date Requested: 3/16/18**　　　**PM Customer No. 162**

Request Type:　　　　　*New Development*　　　　　*Enhancement*　　　　*Customer Support*

　　　　　　　　　　　Planned System Maintenance or Upgrade

IT Team Name: eGovernment	**IT Team No: E**

Project Manager/Leader: Sherry Yagiela

Account Number:	**96183**	**Account Description:**　　**Health Website Redesign**	**Customer Name:**　　**Health**

Grant Funded?   Yes　　**No**　　　　　　　**Mandate?**　　　　**Yes**　　　　**No**

　　　　　　　　　　　　　　　　　　　　　　Mandate Source:

Project Goal

To standardize all web applications and convert oakgov.com/health to new v2 fire template so that development and maintenance of the site is reduced.

Business Objective

To standardize and enhance oakgov.com/health in order to align with new functionality available within the v2 Fire template.

Major Deliverables
- Detailed project plan
- Standardize oakgov.com/health template
- Configure and integrate current functionality
- Simplify the navigation
- Evaluate content
- Convert content to new web applications
- Implement dynamic news roll-up

Approach
- Develop detailed project plan
- Convert oakgov.com/health to v2 fire template
- Transition site from managed to structured navigation
- Eliminate outdated content
- Convert all remaining web applications/web parts
- Create dynamic news content

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Health Website Standardization   **Project ID: DE9162WE**

Research & Analysis

Gartner Research Recommendation; none at this time

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users   All

Divisions   Health Division

Leadership Groups   Finance/Admin

Risk

Business Environment   Medium: Project will require some changes to existing business processes

Technical Environment   Low: 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:	Sara Stoddard	As Needed

Facilities

Project Name: Health Website Standardization   **Project ID: DE9162WE**

- None

Technical

- Website will be created using SharePoint 2013

Funding

- Information Technology

Other

-

Priority

Constraints

- None at this time

Exclusions

- Hours based on migration not a site redesign

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Health Website Standardization   **Project ID: DE9162WE**

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PROJECT PHASE AUTHORIZATION

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Phase(s): All		
Total Estimated Application Services	**Hours: 563**	
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:

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PROJECT SUMMARY

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Authorized Development (see above)	**Hours: 563**	
Preliminary Estimated Development for Future Phases	**Hours:**	
Grand Total Estimated Development	**Hours: 563**	**Cost: $92,895**

Project Name: Health Website Standardization   **Project ID: DE9162WE**

PROJECT COMPLETION AUTHORIZATION

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

Health Website Standardization - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated Hours	Estimate Notes
1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	3	000000	PROJECT MANAGEMENT	154	
4	Phase	100000	DEFINE BUSINESS REQUIREMENTS	28	
5	Phase	200000-0	USABILITY		
6	Phase	300000	SITE PREPARATION	26	
7	Phase	400000	SITE LAUNCH	326	
8	Phase	500000	POST IMPLEMENTATION SUPPORT	29	
9				563	

Oakland County -- Health Website Standardization

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:	92,895	0	0	0	0	0	92,895
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	92,895	0	0	0	0	0	92,895
Annual Return on Investment	(92,895)						(92,895)
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	92,895	92,895	92,895	92,895	92,895	92,895	92,895
Cumulative Return on Investment	(92,895)	(92,895)	(92,895)	(92,895)	(92,895)	(92,895)	(92,895)
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 -- Health Website Standardization

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
						0	
Improve brand awareness through a newly designed website	Intangible Benefit					0	
Leverage existing content from current website	Intangible Benefit					0	
Improve usability for customers	Intangible Benefit					0	
Improve customer satisfaction	Intangible Benefit					0	
Keep up with current trends such as social media and other popular web integrations	Intangible Benefit					0	
Leverage the already built technologies to lower the cost of this project and future web initiatives of Health.	Intangible Benefit					0	
Link all public facing applications and portals creating multiple efficiencies and a better user experience	Intangible Benefit					0	
Information presented in a simplistic and friendly user interface for visitors to easily complete the call to action or user task.	Intangible Benefit					0	
Methodology of separating the data and presentation will minimize the effort to update the site and position Health for the future of open data and/or big data.	Intangible Benefit					0	
Improved mobilization of all sites to accommodate the significant amount of users coming to the site via a mobile device.	Intangible Benefit					0	
Keep citizens informed of critical health events	Intangible Benefit					0	
						0	
						0	
						0	

Oakland County -- Health Website Standardization

Return on Investment Analysis

Date: 03/16/2018

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
Improve brand awareness through a newly designed website	Intangible Benefit												
Leverage existing content from current website	Intangible Benefit												
Improve usability for customers	Intangible Benefit												
Improve customer satisfaction	Intangible Benefit												
Keep up with current trends such as social media and other popular web integrations	Intangible Benefit												
Leverage the already built technologies to lower the cost of this project and future web initiatives of Health.	Intangible Benefit												
Link all public facing applications and portals creating multiple efficiencies and a better user experience	Intangible Benefit												
Information presented in a simplistic and friendly user interface for visitors to easily complete the call to action or user task.	Intangible Benefit												
Methodology of separating the data and presentation will minimize the effort to update the site and position Health for the future of open data and/or big data.	Intangible Benefit												
Improved mobilization of all sites to accommodate the significant amount of users coming to the site via a mobile device.	Intangible Benefit												
Keep citizens informed of critical health events	Intangible Benefit												

Oakland County -- Health Website Standardization

Return on Investment Analysis

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:							
Improve brand awareness through a newly designed website							
Leverage existing content from current website							
Improve usability for customers							
Improve customer satisfaction							
Keep up with current trends such as social media and other popular web integrations							
Leverage the already built technologies to lower the cost of this project and future web initiatives of Health.							
Link all public facing applications and portals creating multiple efficiencies and a better user experience							
Information presented in a simplistic and friendly user interface for visitors to easily complete the call to action or user task.							
Methodology of separating the data and presentation will minimize the effort to update the site and position Health for the future of open data and/or big data.							

Oakland County -- Health Website Standardization

Return on Investment Analysis

Savings Summary

	Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
	Improved mobilization of all sites to accommodate the significant amount of users coming to the site via a mobile device.							
	Keep citizens informed of critical health events							
Savings Total:								

Oakland County -- Health Website Standardization

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	96183 - Health Website Redesign		563	165	92,895		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				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 Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0							
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0							

Oakland County -- Health Website Standardization

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							

REV: May 21, 2018

Oakland County -- Health Website Standardization Date: 03/16/2018

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							
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 -- Health Website Standardization

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							

Oakland County -- Health Website Standardization

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	92,895.00					
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						
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 Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

Oakland County -- Health Website Standardization

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						

Oakland County -- Health Website Standardization

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						
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						

Oakland County -- Health Website Standardization

Return on Investment Analysis

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						

Oakland County -- Health Website Standardization

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	92,895						92,895
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:	**92,895**						**92,895**
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	**92,895**						**92,895**

Oakland County -- Health Website Standardization

Return on Investment Analysis

Assumptions

Date	Assumption Description