Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: WRC Website Standardization **Project ID: DE9611WR**

Leadership Group: Land				
Department: Water Resources Commissioner's Office			**Division: Administrative**	
Project Sponsor: Tim Prince	**Date Requested: 3/7/18**		**PM Customer No. 611**	
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: 37939	**Account Description:** Water and sewer gen admin		**Customer Name:**	**Water Resources Commissioner**
Grant Funded? Yes	**No**	**Mandate?**	**Yes**	**No**
		Mandate Source:		

Project Goal

To leverage Oakland County web technologies so that Water Resources Commissioner's Office website presence becomes an attractive and useful website within Oakgov.com.

Business Objective

To standardize all web applications and convert Water Resources Commissioner's Office (oakgov.com/water) to new v2 fire template so that development and maintenance of the site is reduced.

Major Deliverables

- Detailed Project Plan
- Standardize oakgov.com/water template
- Simplify the navigation
- Evaluate content
- Convert content to new web applications

Approach

- Develop detailed project plan
- Convert g2gmarketplace.com to v2 fire template
- Evaluate managed and structured navigation
- Transition site to appropriate navigation type
- Eliminate outdated content
- Convert all remaining web applications/web parts

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Research & Analysis

Gartner Research Recommendation; Research conducted, findings below.

Four Actions Government CIOs Can Take to Improve Website Experiences for Citizens

Government websites aspire to serve citizens, but instead present an agency-centric view that frustrates citizens. Citizens are presented with overwhelming amounts of information and poor navigation that is not optimized for mobile or desktop access, location, or past interactions with the agency, and they often abandon self-service website solutions. Websites are just one aspect of citizens' overall experiences with government agencies, but there is often little or no coordination among these multiple channels to provide a consistent and concise citizen experience.
The recommendation is to implement digital design principles for website interactions that will inspire, motivate and empower continuous improvement of the citizen experience by leveraging social science and customer journey-mapping experts. In addition, create a personal and engaging online experience by integrating customer experience analytics and a personalization engine into website capabilities.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users	Public
Divisions	Water Resource Commissioner
Leadership Groups	Land

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.

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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:

Role:	Name	Hours per Day
Sponsor:	Tim Prince	As Needed
IT Liaison:	Nancy Basch	As Needed
Content Editor	WRC Business Systems Editors	As Needed

Facilities

- None

Technical

- Website will be created using SharePoint 2013

Funding

- Information Technology

Other

-

Priority

- TBD

Constraints

- None at this time

Exclusions

- Hours based on migration not a site redesign

Oakland County
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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	**Hours:** 389
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:** 389	
Preliminary Estimated Development for Future Phases	**Hours:**	
Grand Total Estimated Development	**Hours: 389**	**Cost:** $64,185

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: WRC Website Standardization **Project ID: DE9611WR**

PROJECT COMPLETION AUTHORIZATION

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

WRC Website Redesign - Size Estimates - Phase Level

	Type	ID	Task Name	Estimate Hours
4	3	000000	PROJECT MANAGEMENT	87
5	Phase	100000	DEFINE BUSINESS REQUIREMENTS PH	25
6	Phase	300000-0	SITE PREPARATION	22
7	Phase	400000-0	SITE LAUNCH	150
8	Phase	300000	DEPLOYMENT PHASE	91
9	Phase	400000	POST IMPLEMENTATION SUPPORT	13
10				389

WRC 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:	64,185	0	0	0	0	0	64,185
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	64,185	0	0	0	0	0	64,185
Annual Return on Investment	(64,185)						(64,185)
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	64,185	64,185	64,185	64,185	64,185	64,185	64,185
Cumulative Return on Investment	(64,185)	(64,185)	(64,185)	(64,185)	(64,185)	(64,185)	(64,185)
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:			

WRC 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
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 WRC.	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 WRC for the future of open data and/or big data.	Intangible Benefit					0	
Mobilization of all sites to accommodate the significant amount of users coming to the site via a mobile device.	Intangible Benefit					0	
Keep communities informed of project impact and status (i.e. when roads are expected to open up, DEQ well testing)	Intangible Benefit					0	
Keep citizens informed of critical events, such as Boil Water Notices	Intangible Benefit					0	
Inform citizens about bill payment options and assistance	Intangible Benefit					0	
Provide easier navigation to access new portals for Soil Erosion permitting and for Water, Sewer & Drain Extension permits.	Intangible Benefit					0	
Showcase major project initiatives with maps, status	Intangible Benefit					0	

WRC 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
Highlight different jobs available within WRC	Intangible Benefit					0	

WRC Website Standardization

Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI? Y1	Y2	Y3	Y4	Y5	Y6	Potential Savings Extensions 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 WRC.	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 WRC for the future of open data and/or big data.	Intangible Benefit												
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Inform citizens about bill payment options and assistance	Intangible Benefit												
Provide easier navigation to access new portals for Soil Erosion permitting and for Water, Sewer & Drain Extension permits.	Intangible Benefit												
Showcase major project initiatives with maps, status	Intangible Benefit												

WRC Website Standardization

Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI? Y1	Y2	Y3	Y4	Y5	Y6	Potential Savings Extensions Y1	Y2	Y3	Y4	Y5	Y6
Highlight different jobs available within WRC	Intangible Benefit												

WRC 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 WRC.							
	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 WRC for the future of open data and/or big data.							
	Mobilization of all sites to accommodate the significant amount of users coming to the site via a mobile device.							

WRC Website Standardization

Return on Investment Analysis

Savings Summary

	Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
	Keep communities informed of project impact and status (i.e. when roads are expected to open up, DEQ well testing)							
	Keep citizens informed of critical events, such as Boil Water Notices							
	Inform citizens about bill payment options and assistance							
	Provide easier navigation to access new portals for Soil Erosion permitting and for Water, Sewer & Drain Extension permits.							
	Showcase major project initiatives with maps, status							
	Highlight different jobs available within WRC							
Savings Total:								

WRC 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	Potential Cost Extensions Y1	Y2	Y3	Y4
IT Hours - New Development	Development Svcs			389	165	64,185		x						64,185.00			
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				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											
File Space (100GB)	Hardware		ANN		173	0											
Internet Bandwidth per MB	Hardware		ANN		750	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											
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											

WRC 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	Potential Cost Extensions Y1	Y2	Y3	Y4
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											
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											

WRC 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	Potential Cost Extensions Y1	Y2	Y3	Y4
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											
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											

WRC Website Standardization

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Y5	Y6
IT Hours - New Development	Development Svcs		
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		
File Space (100GB)	Hardware		
Internet Bandwidth per MB	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		
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		

WRC Website Standardization

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Y5	Y6
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		
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		

WRC Website Standardization

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Y5	Y6
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		
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		

WRC 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	64,185						64,185
	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:	***64,185***						***64,185***
Hardware:								
	Hardware Subtotal:							
Software:								
	Software Subtotal:							
Infrastructure:								
	Infrastructure Subtotal							
Training:								
	Training Subtotal:							
Other:								
	Other Subtotal:							
Costs Total:		***64,185***						***64,185***

WRC Website Standardization

Return on Investment Analysis

Assumptions

Date	Assumption Description