

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Livingston County Website Standardization

Project ID: DE9182LV

Leadership Group: IT Steering Committee			
Department: Information Technology		Division: Application Services	
Project Sponsor: Jim Taylor	Date Requested: 3/16/18	PM Customer No. 182	
Request Type: <u>New Development</u> Enhancement Customer Support Planned System Maintenance or Upgrade			
IT Team Name: eGovernment		IT Team No: E	
Project Manager/Leader: Sherry Yagiela			
Account Number: 86000	Account Description: Livingston Website Redesign	Customer Name:	Livingston County
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To migrate the livgov.com to the v2 fire template so that Livingston County has full access to the updated responsive technology.

Business Objective

To reduce the effort needed for maintenance and future app development in order to avoid maintaining multiple templates.

Major Deliverables

- Detailed project plan
- Standardize livgov.com to v2 fire template
- Configure and integrate current functionality
- Simplify the navigation
- Evaluate content
- Convert content to new web applications

Approach

- Develop detailed project plan
- Convert livgov.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- Eliminate outdated content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

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

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Research & Analysis

Gartner Research Recommendation – Research conducted, nothing found

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users – Livingston County citizens

Divisions – Application Services

Leadership Groups - IT Steering Committee

Risk

Business Environment Medium – Previously implemented technologies with new aspects and/or new requirements

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

Assumptions

Staffing IT Staffing: resources will be available for the hours indicated once the roll-out plan is established in the discovery phase.

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Jim Taylor	As Needed
Project Sponsor:	Diane McGregor	As Needed

Facilities

- None identified.

Technical

-

Funding

- Livingston County

Other

**Oakland County
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-

Priority

-

Constraints

-

Exclusions

- Hours are based on a migration not site redesign

Oakland County Department of Information Technology Project Scope and Approach

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 647
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: 647	Cost:
Previously Authorized Development	Hours:	Cost:
Grand Total Estimated Development	Hours: 647	Cost: \$61,465

Oakland County Department of Information Technology Project Scope and Approach

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PROJECT COMPLETION AUTHORIZATION

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

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

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3		000000	PROJECT MANAGEMENT	175	
4	Phase	100000	DEFINE BUSINESS REQUIREMENTS	30	
5	Phase	200000-0	USABILITY		
6	Phase	300000	SITE PREPARATION	10	
7	Phase	400000	SITE LAUNCH	403	
8	Phase	500000	POST IMPLEMENTATION SUPPORT	29	
9				647	

Livingston County Website Standardization
Return on Investment Analysis

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:	61,465	0	0	0	0	0	61,465
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	61,465	0	0	0	0	0	61,465
Annual Return on Investment	(61,465)						(61,465)
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	61,465	61,465	61,465	61,465	61,465	61,465	61,465
Cumulative Return on Investment	(61,465)	(61,465)	(61,465)	(61,465)	(61,465)	(61,465)	(61,465)
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:	_____		

Livingston County Website Standardization

Return on Investment Analysis

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 Livingston County.	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 Livingston County 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	
						0	
						0	
						0	

Livingston County Website Standardization

Return on Investment Analysis

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 Livingston County.	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 Livingston County 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												

Livingston County Website Standardization

Return on Investment Analysis

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
<i>Cost Avoidance Subtotal:</i>							
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 Livingston County.							
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 Livingston County for the future of open data and/or big data.							
Improved mobilization of all sites to accommodate the significant amount of users coming to the site via a mobile device.							
Savings Total:							

Livingston County Website Standardization
Return on Investment Analysis

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			647	95	61,465		x							
IT Hours - System Maintenance	Development Svcs				95	0									
IT Hours - Customer Support	Development Svcs				95	0									
IT Hours - Planned Maintenance	Development Svcs				95	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									

Livingston County Website Standardization
Return on Investment Analysis

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								

Livingston County Website Standardization
Return on Investment Analysis

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 Existing 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								

Livingston County Website Standardization
Return on Investment Analysis

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									

Livingston County Website Standardization
Return on Investment Analysis

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	61,465.00					
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						
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						

Livingston County Website Standardization
Return on Investment Analysis

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						

Livingston County Website Standardization
Return on Investment Analysis

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 Existing Instance	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure						

Livingston County Website Standardization
Return on Investment Analysis

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						

Livingston County Website Standardization
Return on Investment Analysis

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total	
Development Services:								
IT Hours - New Development	61,465						61,465	
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>	61,465						61,465	61,465
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:	61,465						61,465	61,465

