

MUNICIPAL WEB SITES

To Outsource or Not A Cost Benefit Model

WWW.

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Initial Factors to Consider

- · Available Staff
- Existing Skills
- · Hardware / Software
- Continuity Plans
- Commitment to Training
- Vendor Cost

Are there staff available who can give up 7% (~141 hrs) or more of their time?

What is the cost of the person who will do their work?

Domino Effect can result in new staff requests.

What skills will be needed?

- Programming
- Graphic Design
- Communications
- Internet

Be aware of Civil Service/Union issues - May result in higher staff cost





Continuity Plans

What will you do when the person is on vacation or out sick?

What is your plan in the event of staff turn-over?



Annual Costs – In-House

Total	\$6,768
Web Hosting	\$400
Training	\$1,500
Software Upgrades	\$750
Staff Cost (7% of person)	\$4,118

Plus Initial Costs - In-House

Total	\$4,100
Hardware	\$2,199
Software	\$1,901

Vendor Considerations

- Charge by the hour or page?
- Provide contingency plans?
- Include web hosting?
- Charge for scanning or OCR?
- Holidays do they match yours?
- · Forms creation
- Separate charges



Benefits of In-House

- Possible Cost Savings
- May be able to post important announcements faster
- May be able to leverage existing staff knowledge
- In-house Control

Benefits of Outsourcing

- Cost Savings
- Keep up with technology
- Save on Training
- Leverage other municipal web site work by vendor
- · Insulated from staff turn-over
- Avoid cost of chasing technology



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Staff Cost

52 Weeks x 40hrs = 2080 total hours
Annual Salary \$45,000 + 35% tax & Benefits = \$60,750
Total staff cost per hour = \$29
Less Vacation, Sick/Personal, Holidays- subtract 5 weeks
Available work weeks = 47
Hours/Week spent on Web Site = 3 (includes training)
Annual hours for Web Site - 47x3=141
Total Staff Cost = \$4,118

Software Cost

Initial Cost

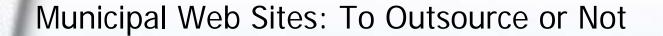
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Dreamweaver	\$299	\$199
Adobe Acrobat	\$299	\$199
Omni Pro OCR	\$599	\$179
WS FTP	\$ 55	
Adobe Photoshop	\$649	\$169

Training Cost

Initial Cost Commercial training \$800 / course

Web Hosting Cost

Avoid free or very low cost to make sure they do not add advertising and they will be in business tomorrow



Hardware Cost

Desktop computer may need to be upgraded. \$1,800

Scanner for images and OCR \$400