

Oakland County Department of Information Technology Project Scope and Approach

Project Name: FOC AutoForms Replacement

Project ID: DB3314DM

Leadership Group: Courts/Justice Administration					
Department: Circuit Court			Division: Friend of the Court		
Project Sponsor: Suzanne Hollyer		Date Requested: 2/8/2022		PM Customer No. 314	
Request Type: <i>New Development</i>					
IT Team Name: Courts			IT Team No: B		
Project Manager/Leader: Patti Smutzki					
Account Number:	65410	Account Description:	FOC-Image Replace - 74%	Customer Name:	FOC
Grant Funded?		No		Mandate?	
				No	
				Mandate Source:	

Project Goal

To replace the AutoForms application so that documents are processed, routed, indexed, imported, and pre-populated more efficiently.

Business Objective

Replacing the AutoForms application will eliminate the need for FOC staff to manually update, import, index, and route, FOC related documents.

Providing Litigants with a tool to submit forms electronically as opposed to sending to FOC staff via email will eliminate the multiple manual steps necessary by FOC staff to process the documents.

Providing the ability to store and retrieve multiple referee teams for special types of dockets will ensure the routing of documents is correct, eliminating the need to re-route documents due to incorrect referee assignment.

Major Deliverables

- Detailed Project Plan
- Application and/or System Requirements
- End User Hardware and Software Requirements Document
- Technical Design Document
- Technical Architecture Diagram
- User Acceptance Test Plan
- Implementation Plan
- Application Code
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

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Risk

Business Environment High – Project will dramatically change existing business processes or will negatively affect the business environment if implementation is unsuccessful.

Technical Environment Medium– 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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Suzanne Hollyer	As needed

Facilities

-

Technical

- OKTA changes will not be needed as this will be just another feature that users can get to within the existing URL's

Funding

- Information Technology

Other

-

Priority

-

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Constraints

-
-

Exclusions

-
-

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: 2,748
Total Estimated Technical Systems	Hours: 84
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: 2,832
Previously Authorized Development	Hours:
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 2,832 Cost: \$467,280

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Project ID: DB3314DM

PROJECT COMPLETION AUTHORIZATION

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

FOC Autoforms Replacement - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	556	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	90	
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	105	
6	Phase	500000	DEVELOP APPLICATION	1,922	
7	Phase	600000	IMPLEMENTATION PHASE	61	
8	Phase	800000	POST IMPLEMENTATION SUPPORT	98	
9				2,832	

Oakland County -- FOC AutoForms Replacement

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:	361,336	364,949	368,599	372,285	376,007	379,768	2,222,943
Costs:							
Development Services Subtotal:	467,280	5,024	5,100	5,176	5,254	5,333	493,166
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	361,336	364,949	368,599	372,285	376,007	379,768	2,222,943
Annual Total Costs	467,280	5,024	5,100	5,176	5,254	5,333	493,166
Annual Return on Investment	(105,944)	359,925	363,499	367,109	370,754	374,435	1,729,777
Annual Costs/Savings Ratio	129.32%	1.38%	1.38%	1.39%	1.40%	1.40%	
Project Cumulative Statistics:							
Cumulative Total Savings	361,336	726,285	1,094,884	1,467,168	1,843,176	2,222,943	2,222,943
Cumulative Total Costs	467,280	472,304	477,404	482,580	487,834	493,166	493,166
Cumulative Return on Investment	(105,944)	253,981	617,480	984,588	1,355,342	1,729,777	1,729,777
Cumulative Cost/Savings Ratio	129.32%	65.03%	43.60%	32.89%	26.47%	22.19%	22.19%
Year Positive Payback Achieved		Year 2					Year 2
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

Oakland County -- FOC AutoForms Replacement

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
Reduction in hours annually spent manually routing OIE and AID docket documents	Cost Avoidance		ANN	82	49	4,037	1.010
Reduction in hours annually spent indexing documents created by FOC and submitted to FOC file	Cost Avoidance		ANN	244	49	12,012	1.010
Reduction in hours annually spent correcting indexing of documents created by FOC and submitted to FOC file	Cost Avoidance		ANN	104	54	5,616	1.010
Reduction in hours annually spent indexing documents submitted by the public to the FOC file	Cost Avoidance		ANN	176	49	8,624	1.010
Reduction in hours annually spent manually entering docket data into documents	Cost Avoidance		ANN	4,983	56	280,393	1.010
Eliminate time spent manually uploading electronically submitted documents from the public	Cost Avoidance		ANN	751	47	35,297	1.010
Avoid printing electronically submitted documents from the public- Ricoh printing cost per page	Cost Avoidance		ANN	180,320	0.03	5,410	1.010
Avoid printing electronically submitted documents from the public- paper ream cost	Cost Avoidance		ANN	361	3	1,083	1.010
Avoid FOC staff printing the documents they create in order to manually scan- Ricoh printing cost per page	Cost Avoidance		ANN	39,060	0.03	1,172	1.010
Avoid FOC staff printing the documents they create in order to manually scan- paper ream cost	Cost Avoidance		ANN	78	3	234	1.010
Avoid scanning additional paper (labor)	Cost Avoidance		ANN	339	22	7,458	1.010

Oakland County -- FOC AutoForms Replacement

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
Provide OIE and AID docket documents to assigned staff immediately upon issuance by the Court.	Intangible Benefit					0	
Identify for Judges the assigned staff they may contact for assistance or intervention.	Intangible Benefit					0	
Provide faster access to complete case file for Judges and Court Staff	Intangible Benefit					0	
Storage savings	Intangible Benefit					0	
Reduce data entry errors in orders	Intangible Benefit					0	
Provide clearer guidance and direction for litigants	Intangible Benefit					0	
Greater device and network security	Intangible Benefit					0	
Reduce unnecessary filings for cleaner case file	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- FOC AutoForms Replacement

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
Reduction in hours annually spent manually routing OIE and AID docket documents	Cost Avoidance	x	x	x	x	x	x	4,036.86	4,077.23	4,118.00	4,159.18	4,200.77	4,243
Reduction in hours annually spent indexing documents created by FOC and submitted to FOC file	Cost Avoidance	x	x	x	x	x	x	12,012.12	12,132.24	12,253.56	12,376.10	12,499.86	12,625
Reduction in hours annually spent correcting indexing of documents created by FOC and submitted to FOC file	Cost Avoidance	x	x	x	x	x	x	5,616.00	5,672.16	5,728.88	5,786.17	5,844.03	5,902
Reduction in hours annually spent indexing documents submitted by the public to the FOC file	Cost Avoidance	x	x	x	x	x	x	8,624.00	8,710.24	8,797.34	8,885.32	8,974.17	9,064
Reduction in hours annually spent manually entering docket data into documents	Cost Avoidance	x	x	x	x	x	x	280,393.41	283,197.34	286,029.32	288,889.61	291,778.51	294,696
Eliminate time spent manually uploading electronically submitted documents from the public	Cost Avoidance	x	x	x	x	x	x	35,297.00	35,649.97	36,006.47	36,366.53	36,730.20	37,098
Avoid printing electronically submitted documents from the public- Ricoh printing cost per page	Cost Avoidance	x	x	x	x	x	x	5,409.60	5,463.70	5,518.33	5,573.52	5,629.25	5,686
Avoid printing electronically submitted documents from the public- paper ream cost	Cost Avoidance	x	x	x	x	x	x	1,083.00	1,093.83	1,104.77	1,115.82	1,126.97	1,138
Avoid FOC staff printing the documents they create in order to manually scan- Ricoh printing cost per page	Cost Avoidance	x	x	x	x	x	x	1,171.80	1,183.52	1,195.35	1,207.31	1,219.38	1,232
Avoid FOC staff printing the documents they create in order to manually scan- paper ream cost	Cost Avoidance	x	x	x	x	x	x	234.00	236.34	238.70	241.09	243.50	246
Avoid scanning additional paper (labor)	Cost Avoidance	x	x	x	x	x	x	7,458.00	7,532.58	7,607.91	7,683.98	7,760.82	7,838

Oakland County -- FOC AutoForms Replacement

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
Provide OIE and AID docket documents to assigned staff immediately upon issuance by the Court.	Intangible Benefit												
Identify for Judges the assigned staff they may contact for assistance or intervention.	Intangible Benefit												
Provide faster access to complete case file for Judges and Court Staff	Intangible Benefit												
Storage savings	Intangible Benefit												
Reduce data entry errors in orders	Intangible Benefit												
Provide clearer guidance and direction for litigants	Intangible Benefit												
Greater device and network security	Intangible Benefit												
Reduce unnecessary filings for cleaner case file	Intangible Benefit												

Oakland County -- FOC AutoForms Replacement

Return on Investment Analysis

Savings Summary

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:							
Reduction in hours annually spent manually routing OIE and AID docket documents	4,037	4,077	4,118	4,159	4,201	4,243	24,835
Reduction in hours annually spent indexing documents created by FOC and submitted to FOC file	12,012	12,132	12,254	12,376	12,500	12,625	73,899
Reduction in hours annually spent correcting indexing of documents created by FOC and submitted to FOC file	5,616	5,672	5,729	5,786	5,844	5,902	34,550
Reduction in hours annually spent indexing documents submitted by the public to the FOC file	8,624	8,710	8,797	8,885	8,974	9,064	53,055
Reduction in hours annually spent manually entering docket data into documents	280,393	283,197	286,029	288,890	291,779	294,696	1,724,984
Eliminate time spent manually uploading electronically submitted documents from the public	35,297	35,650	36,006	36,367	36,730	37,098	217,148
Avoid printing electronically submitted documents from the public- Ricoh printing cost per page	5,410	5,464	5,518	5,574	5,629	5,686	33,280
Avoid printing electronically submitted documents from the public- paper ream cost	1,083	1,094	1,105	1,116	1,127	1,138	6,663
Avoid FOC staff printing the documents they create in order to manually scan- Ricoh printing cost per page	1,172	1,184	1,195	1,207	1,219	1,232	7,209
Avoid FOC staff printing the documents they create in order to manually scan- paper ream cost	234	236	239	241	244	246	1,440
Avoid scanning additional paper (labor)	7,458	7,533	7,608	7,684	7,761	7,838	45,882
Cost Avoidance Subtotal:	361,336	364,949	368,599	372,285	376,007	379,768	2,222,943

Oakland County -- FOC AutoForms Replacement

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Intangible Benefit:							
Provide OIE and AID docket documents to assigned staff immediately upon issuance by the Court.							
Identify for Judges the assigned staff they may contact for assistance or intervention.							
Provide faster access to complete case file for Judges and Court Staff							
Storage savings							
Reduce data entry errors in orders							
Provide clearer guidance and direction for litigants							
Greater device and network security							
Reduce unnecessary filings for cleaner case file							
Savings Total:	361,336	364,949	368,599	372,285	376,007	379,768	2,222,943

Oakland County -- FOC AutoForms Replacement

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			2,832	165	467,280	1.015	x							
IT Hours - System Maintenance	Development Svcs			10	165	1,650	1.015		x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs			20	165	3,300	1.015		x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs				165	0	1.015								
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 Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure				42,280	0									
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure				9,293	0	1.030								

Oakland County -- FOC AutoForms Replacement
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 Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				16,985	0									
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				12,724	0									
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				8,463	0									
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				4,261	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				4,429	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				3,317	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				2,205	0									
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				1,112	0									
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0									

Oakland County -- FOC AutoForms Replacement
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									
Dedicated Virtual Server	Infrastructure		ANN		4,150	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									

Oakland County -- FOC AutoForms Replacement

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		
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 -- FOC AutoForms Replacement

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	467,280.00					
IT Hours - System Maintenance	Development Svcs		1,674.75	1,699.87	1,725.37	1,751.25	1,777.52
IT Hours - Customer Support	Development Svcs		3,349.50	3,399.74	3,450.74	3,502.50	3,555.04
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 Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure						
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure						

Oakland County -- FOC AutoForms Replacement
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure						
WebSphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

Oakland County -- FOC AutoForms Replacement

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						
Dedicated Virtual Server	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						

Oakland County -- FOC AutoForms Replacement

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure						

Oakland County -- FOC AutoForms Replacement
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	467,280						467,280
IT Hours - System Maintenance		1,675	1,700	1,725	1,751	1,778	8,629
IT Hours - Customer Support		3,350	3,400	3,451	3,502	3,555	17,258
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	467,280	5,024	5,100	5,176	5,254	5,333	493,166
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:	467,280	5,024	5,100	5,176	5,254	5,333	493,166

Oakland County -- FOC AutoForms Replacement

Return on Investment Analysis

Assumptions

Date	Assumption Description
10-Mar-22	<p>Savings Detail line: "Reduction in hours annually spent manually routing OIE and AID docket documents"</p> <p>Salary + Fringe Average: \$102,390 annual, \$49.23/hr 2286 OIEs filed in 2021 per LF advanced search 45 seconds per routing = 29 hours of routing OIEs 1603 AID documents from 8/5/21 - 12/31/21 (per IT Kati Phipps, data unavailable before this due to LF migration), 1603 x 2 = 3,206 1 minute per routing = 3,206 minutes = 53 hours 29 + 53 = 82 units</p>
10-Mar-22	<p>Savings Detail line: "Reduction in hours annually spent indexing documents created by FOC and submitted to FOC file"</p> <p>Docs filed by FOC staff in 2021 of doc types 680, 683, ACT, ADD, AQI, AYI, AZI, C11, CHII, CLI, CQI, CYII, CZI, F1I, F2I, F5I, FQI, FQI, FVI, FYI, FZI, G1I, GQI, GYI, GZI, I0I, I1I, I2I, I3I, I5I, IHI, ILI, IQI, IVI, IYI, IZI, JQI, JYI, JZI, M1I, M5I, MHI, MLI, MQI, MYI, MZI, R1I, R2I, R5I, RHI, RLI, RQI, RYI, RZI, S15, SHI, SLI, SQI, SVI, SYI, SZI (which does not capture all docs, but provides an estimate) per LF advanced search: 19,530</p> <p>45 seconds per indexing = 14,648 minutes = 244 hours</p>
10-Mar-22	<p>Savings Detail line: "Reduction in hours annually spent correcting indexing of documents created by FOC and submitted to FOC file"</p> <p>Avg 2 hr per week = 104 hrs/year</p> <p>Salary + Fringe Average: \$112,324 annual, \$54/hr = \$54/hr</p>
10-Mar-22	<p>Savings Detail line: "Reduction in hours annually spent indexing documents submitted by the public to the FOC file"</p> <p>18,032 documents submitted 50% autoindex or eliminated = 9,016 documents * .75 minutes per document = 6,762 minutes % 60 = 113 hrs Reduce average indexing time on remaining 50% by 25 seconds per document = 9,016 documents * .42 minutes = 63 hours 113 hrs + 63 hrs = 176 hrs</p>

Oakland County -- FOC AutoForms Replacement

Return on Investment Analysis

Assumptions

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10-Mar-22	<p>Savings Detail line: "Reduction in hours annually spent manually entering docket data into documents"</p> <p>Estimate 5 minutes per document saved through automated data entry</p> <p>CA: 15 documents per wk * 19 CAs * 52 wks = 14,820 documents/yr * 5 minutes/document = 74,100 mins = 1,235 hrs/ year CA avg salary + benefits = \$78,946 = \$37.95/hr</p> <p>REF: 1,070 hrs/yr, \$83.24/hr CAPTS: 412 hrs/yr, \$66.51/hr SS: 412 hrs/yr, \$50.22/hr MSS: 260 hrs/yr, \$50.46/hr ISS: 30 hrs/yr, \$49.23/hr</p> <p>Total hrs/yr = 4,983 Avg salary/hr = \$56.27</p>
10-Mar-22	<p>Savings Detail line: "Eliminate time spent manually uploading electronically submitted documents from the public"</p> <p>18,032 documents manually imported, import takes 1-5+ minutes per document Using an average of 2.5 minutes... 18,032 x 2.5 = 45,080 minutes = 751 hours = 751 units</p> <p>Total Salary Fringe: \$93,917, \$99,858 Average: \$96,888 annual, \$47/hr = \$47 rate per unit</p>
10-Mar-22	<p>Savings Detail line: "Avoid printing electronically submitted documents from the public- Ricoh printing cost per page"</p> <p>18,032 documents imported from FOCInfo in 2021 Conservative estimate of 10 pages per document = 18,032 * 10 = 180,320 pages</p>
10-Mar-22	<p>Savings Detail line: "Avoid printing electronically submitted documents from the public- paper ream cost"</p> <p>180,320 pages (see calculation above) / 500 pages per ream = 361 reams</p>
10-Mar-22	<p>Savings Detail line: "Avoid FOC staff printing the documents they create in order to manually scan- Ricoh printing cost per page"</p> <p>Estimated # of documents created by FOC for FOC file: 19,530 (see calculation above) Conservative estimate of 2 pages per document: 39,060</p>

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Assumptions

Date	Assumption Description
10-Mar-22	Savings Detail line: "Avoid FOC staff printing the documents they create in order to manually scan- paper ream cost" 39,061 pages (see calculation above) / 500 pages per ream = 78 reams
10-Mar-22	Savings Detail line: "Avoid preparing and scanning additional paper (labor)" 180,320 pages from public + 39,061 pages from FOC = 219,381 pages to prepare and manually scan Fujitsu scans 135 pages/min = 1,625 mins = 27 hours scanning Prep time- estimate 6 additional hours per week = 312 hours prep 27 + 312 = 339 hours \$21.98/hr salary
	Pre-processor add additional tag to xml for referee 2 (AID)
	Only 2 referees will be sent to LF for further processing
	MF will return both referees to Pre-processor
	Both referees need to be in metadata for case
	Mimic batch program logic for referee assignment (move to case initiation and assign real time using same algorithm)
	Allow more than one referee to be assigned to a case at one time (1 is primary and 2 is AID)
	Determine if AID referee should always be assigned along with primary or provide an interface for customer to assign
	update stored procedure for returning referee assignment during pre-processor, return AID if dock type is AID
	OKTA changes not needed as this will be just another feature that users can get to within the existing URLs