Project Name: Clerks - Document Certification Process Project ID: DB1212DC

Leadership Group: Courts										
Departmer	nt: Clerk/Regi	ster of Deeds			Division: County	v Clerk				
Project Sponsor: Jennifer Howden Date Requ				ieste	d: 3/16/2020	PM Customer No. 212				
Request Type: New Development										
IT Team Na	ame: Courts				IT Team No: B					
Project Ma	nager/Leader	: Beth Gleaso	n							
Account Number:	95161	Account Description:	Clerk/R	eg –	Vital Statistics	Customer Name:	Clerk/Reg – Vital Statistics			
Grant Funded? No					ndate? No ndate Source:					

## Project Goal

To improve the process for certifying and delivering documents ordered online from the County Clerk's Office so that documents are secure and verified from Oakland County.

### Business Objective

To electronically certify and deliver court and vital records to customers who order documents through the county online system and/or Court Explorer. Allow customers and others in receipt of the certified copies to validate the electronically certified records. Electronically deliver non-certified copies of court records in a more secure method other than email, possibly using a link and key combination. Distribute ordered documents to the public more efficiently and with additional security.

#### Major Deliverables

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

#### **Project Name: Clerks - Document Certification Process**

#### Approach

- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- Security Reviews
- Document system requirements
- Determine and document system architecture and diagram
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Order hardware and software if needed
- Develop Implementation Plan
- Develop new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop Disaster Recovery Toolkit and Service Center Knowledge
  Documents
- Train users on new system
- Release new system into production

#### **Research & Analysis**

Gartner Research Recommendation - Research conducted, nothing found.

#### **Benefits**

See Return on Investment (ROI) Analysis Document

#### **Impact**

Number of Users	20 Users Sending Electronic Documents
	Unlimited (Public) Receiving Documents

Divisions County Clerk

Leadership Groups Court

Project Name: Clerks - Do	ocument Certification Process	Project ID: DB1212DC
<u>Risk</u>		
Business Environment	Medium – Project will require some processes.	changes to existing business
Technical Environment	Medium – Previously implemented to and/or new requirements.	echnologies with new aspects

## **Assumptions**

Laserfiche will be utilized in document certification process.

StaffingIT Staffing: Resources will be available for the hours indicated per the attached<br/>project plan.Other Staffing: additional staffing will be available as follows:

<u>Role:</u>	Name:	<u>Hours per Day</u>
Project Sponsor	Jennifer Howden	As Needed

### Facilities

- •
- •
- Technical
  - This solution will be integrated with the new County-wide solution for Imaging.

### Funding

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### Other

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### Priority

Project Name: Clerks - Document Certification Process Project ID: DB1212DC

## **Constraints**

- The new County Imaging System is required to be in place.
- The Direct Share Functionality will not be available until Q1 2021.

## **Exclusions**

- •
- •

Project Name: Clerks - Document Certification Process

Project ID: DB1212DC

#### PROJECT PHASE AUTHORIZATION

Phase(s): All											
Total Estimated Application Services Hours: 587											
Total Estimated Technical Systems Hours: 16											
Total Estimated CLEMIS											
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:	
Preliminary Estimated Development for Future Phases	Hours:	
Grand Total Estimated Development	Hours: 603	Cost: \$99,495

Project Name: Clerks - Document Certification Process Project ID: DB1212DC

#### PROJECT COMPLETION AUTHORIZATION

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

Clerks - Document Certification Process - Size Estimate (+/- 10% to 50%)

1 Type	ID	Task Name	Estimated
2			Hours
<sup>3</sup> Phase	000000	PROJECT MANAGEMENT	142
4 Phase	200000	DEFINE BUSINESS REQUIREMENTS	48
<sup>5</sup> Phase	300000	DESIGN SYSTEM ARCHITECTURE	56
<sup>6</sup> Phase	500000	DEVELOP APPLICATION	268
7 Phase	900000	TRAINING AND TRANSITION PHASE	20
<sup>8</sup> Phase	600000	IMPLEMENTATION PHASE	49
9 Phase	080000	POST IMPLEMENTATION SUPPORT	20
10			603

Return on Investment Analysis

Cost Avoidance Subtotal:      0 <th>Description</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Year 4</th> <th>Year 5</th> <th>Year 6</th> <th>Total</th>	Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefits Subtotal:      37,595      37,971      38,351      38,734      39,121      39,513      231,2        Cost Avoidance Subtotal:      0<	Benefits/Savings:							
Costs:      103.995      4.950      4.950      4.950      4.950      4.950      4.950      128,7        Hardware Subtotal:      0	Tangible Benefits Subtotal:	37,595	37,971	38,351	38,734	39,121	39,513	231,285
Development Services Subtotal:      103,995      4,950      4,950      4,950      4,950      4,950      4,950      128,7        Hardware Subtotal:      0 <td>Cost Avoidance Subtotal:</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Hardware Subtotal:      0      0      0      0      0      0      0      0        Software Subtotal:      2,400      2,400      2,400      2,400      2,400      2,400      2,400      2,400      14,40        Infrastructure Subtotal      0	Costs:							
Software Subtotal:      2,400      2,400      2,400      2,400      2,400      2,400      2,400      14,4        Infrastructure Subtotal      0	Development Services Subtotal:	103,995	4,950	4,950	4,950	4,950	4,950	128,745
Infrastructure Subtotal      0	Hardware Subtotal:		0	0	0	0	0	0
Training Subtotal:      0	Software Subtotal:	2,400	2,400	2,400	2,400	2,400	2,400	14,400
Other Subtotal:      0		0	0	0	0	0	0	0
Annual Statistics:		0	0	0	0	0	0	0
Annual Total Savings    37,595    37,971    38,351    38,734    39,121    39,513    231,2      Annual Total Costs    106,395    7,350    7,350    7,350    7,350    7,350    143,1      Annual Return on Investment    (68,800)    30,621    31,001    31,384    31,771    32,163    88,1      Annual Costs/Savings Ratio    283.00%    19.36%    19.17%    18.98%    18.79%    18.60%      Project Cumulative Statistics:	Other Subtotal:	0	0	0	0	0	0	0
Annual Total Costs    100,395    7,350    7,350    7,350    7,350    7,350    143,1      Annual Return on Investment    (68,800)    30,621    31,001    31,384    31,771    32,163    88,1      Annual Costs/Savings Ratio    283,00%    19.36%    19.17%    18.98%    18.79%    18.60%      Project Cumulative Statistics:	Annual Statistics:							
Annual Return on Investment    (68,800)    30,621    31,001    31,384    31,771    32,163    88,1      Annual Costs/Savings Ratio    283.00%    19.36%    19.17%    18.98%    18.79%    18.60%      Project Cumulative Statistics:	Annual Total Savings	37,595	37,971	38,351	38,734	39,121	39,513	231,285
Annual Costs/Savings Ratio      283.00%      19.36%      19.17%      18.98%      18.79%      18.60%        Project Cumulative Statistics:	Annual Total Costs	106,395	7,350	7,350	7,350	7,350	7,350	143,145
Annual Costs/Savings Ratio    283.00%    19.36%    19.17%    18.98%    18.79%    18.60%      Project Cumulative Statistics:								
Project Cumulative Statistics:      Image: Computative Statistics:      Image:	Annual Return on Investment	(68,800)	30,621	31,001	31,384	31,771	32,163	88,140
Cumulative Total Savings    37,595    75,566    113,916    152,651    191,772    231,285    231,2      Cumulative Total Costs    106,395    113,745    121,095    128,445    135,795    143,145    143,145      Cumulative Return on Investment    (68,800)    (38,179)    (7,179)    24,206    55,977    88,140    88,140      Cumulative Cost/Savings Ratio    283.00%    150.52%    106.30%    84.14%    70.81%    61.89%    61.8      Year Positive Payback Achieved	Annual Costs/Savings Ratio	283.00%	19.36%	19.17%	18.98%	18.79%	18.60%	
Cumulative Total Savings    37,595    75,566    113,916    152,651    191,772    231,285    231,2      Cumulative Total Costs    106,395    113,745    121,095    128,445    135,795    143,145    143,145      Cumulative Return on Investment    (68,800)    (38,179)    (7,179)    24,206    55,977    88,140    88,140      Cumulative Cost/Savings Ratio    283.00%    150.52%    106.30%    84.14%    70.81%    61.89%    61.8      Year Positive Payback Achieved	Project Cumulative Statistics:							
Cumulative Return on Investment(68,800)(38,179)(7,179)24,20655,97788,14088,1Cumulative Cost/Savings Ratio283.00%150.52%106.30%84.14%70.81%61.89%61.8Year Positive Payback AchievedYear AYear 4Year 4Year 4Year 4State or Federal Mandate?Image: Cost AchievedImage: Cost Achieved<		37,595	75,566	113,916	152,651	191,772	231,285	231,285
Cumulative Cost/Savings Ratio    283.00%    150.52%    106.30%    84.14%    70.81%    61.89%    61.8      Year Positive Payback Achieved    Year Positive Payback Achieved    Year 4    Year 4    Year 4      State or Federal Mandate?    Image: Cost 4    Image: 4    Image: Cost 4    Image: Cost 4 <td>Cumulative Total Costs</td> <td>106,395</td> <td>113,745</td> <td>121,095</td> <td>128,445</td> <td>135,795</td> <td>143,145</td> <td>143,145</td>	Cumulative Total Costs	106,395	113,745	121,095	128,445	135,795	143,145	143,145
Cumulative Cost/Savings Ratio    283.00%    150.52%    106.30%    84.14%    70.81%    61.89%    61.8      Year Positive Payback Achieved    Year Positive Payback Achieved    Year 4    Year 4    Year 4    Year 4      State or Federal Mandate?    Image: Control of the state of the								
Year Positive Payback Achieved    Image: Constraint of the second secon	Cumulative Return on Investment	(68,800)	(38,179)	(7,179)	24,206	55,977	88,140	88,140
State or Federal Mandate?    Image: Constraint of the second sec	Cumulative Cost/Savings Ratio	283.00%	150.52%	106.30%	84.14%	70.81%	61.89%	61.89%
State or Federal Mandate?    Image: Constraint of the second sec								
Signatures:					Year 4			Year 4
	State or Federal Mandate?							
Benefits Reviewed By Project Sponsor	Signatures:							
Benefits Reviewed By Project Sponsor								
	Benefits Reviewed By Project Sponsor				Date:			
Costs (including IT Resources) Reviewed By								
Information Technology Project Manager Date:	Information Technology Project Manager				Date:			

	Project Savings		Unit		Rate per		Annual
Benefit/Savings Description	Category	Budget Category/Funding Source	Desc	Units	Unit	Total Savings	Multiplier
Security paper costs for online orders -							
vitals	Tangible Benefit		ANN	1	3,476	3,476	1.010
envelope costs - vitals	Tangible Benefit		ANN	1	1,007	1,007	1.010
postage costs - vitals	Tangible Benefit		ANN	1	7,540	7,540	1.010
postage costs - legal	Tangible Benefit		ANN	1	188	188	1.010
envelope costs - legal	Tangible Benefit		ANN	1	182	182	1.010
Staff savings	Tangible Benefit		ANN	1	25,202	25,202	1.010
Dramatically saves time delivering							
certified documents to customers by							
not using first class mail	Intangible Benefit						1.010
More secure method of transmission	Intangible Benefit					0	1.010
Negates any large file transfer issues							
with email providers	Intangible Benefit					0	1.010
agencies requesting certified documents, example: a customer who requests a certified copy of a record can then email that certified document to the agency/department/institution that is requesting the information from the customer	Intangible Benefit					0	1.010
						0	
						0	
						0	
						0	
						0	
						0	
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						0	

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
						0	
						0	
						0	
						0	

	Ι	Affects Project ROI?						Potential Savings Extensions					
	Project Savings			1	T	1	1						
Benefit/Savings Description	Category	<u>Y1</u>	<u> </u> Y2	2 Y3	<u>, Y</u>	4 Y5	Y6	6 Y1	Y2	Y3	Y4	Y5	Y6
Security paper costs for online orders -													i
vitals	Tangible Benefit		х	х	х	х	х	3,475.96	3,510.72	3,545.83	3,581.29	3,617.10	3,653.27
envelope costs - vitals	Tangible Benefit	х	-	х	x	х	x	1,007.00	1,017.07	1,027.24	1,037.51	1,047.89	1,058.37
postage costs - vitals	Tangible Benefit		х		х	х	х	7,540.00	7,615.40	7,691.55	7,768.47	7,846.15	7,924.62
postage costs - legal	Tangible Benefit				х		х	188.00		191.78	193.70	195.63	197.59
envelope costs - legal	Tangible Benefit	х	х	х	х	х	х	182.00		185.66	187.51		191.28
Staff savings	Tangible Benefit	х	х	х	x	х	x	25,202.00	25,454.02	25,708.56	25,965.65	26,225.30	26,487.56
Dramatically saves time delivering certified documents to customers by not using first class mail More secure method of transmission	Intangible Benefit Intangible Benefit												
Negates any large file transfer issues	5		1	1									
with email providers	Intangible Benefit			1	1		1						i
agencies requesting certified documents, example: a customer who requests a certified copy of a record can then email that certified document to the agency/department/institution that is requesting the information from the customer	Intangible Benefit												
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			<u> </u>	1	1	1	1						<u> </u>
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	Af	fec	ts	; Pi	roj	jec	t F	SO	1?				Po	tential	Savir	ngs	Extensio	ns	
															_				
Category	Y1	ĮΥ2	2 <u> </u> `	<u>Y3</u>	Υ	(4	Y!	5 <u> </u> `	Y6		Y1		Y2	Y:	3		Y4	Y5	Y6
		ł	-		1														
		1	1		1											1			
		ł			ł											1			
		1			1												-		
	Project Savings Category	Project Savings		Project Savings															

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Security paper costs for online orders - vitals	3,476	3,511	3,546	3,581	3,617	3,653	21,384
envelope costs - vitals	1,007	1,017	1,027	1,038	1,048	1,058	6,195
postage costs - vitals	7,540	7,615	7,692	7,768	7,846	7,925	46,386
envelope costs - legal	182	184	186	188	189	191	1,120
Staff savings	25,202	25,454	25,709	25,966	26,225	26,488	155,043
postage costs - legal	188	190	192	194	196	198	1,157
Tangible Benefits Subtotal:	37,595	37,971	38,351	38,734	39,121	39,513	231,285
Cost Avoidance:							
Cost Avoidance Subtotal:							
Intangible Benefit:							
Dramatically saves time delivering certified documents to customers by not using first class mail							
More secure method of transmission							
Negates any large file transfer issues with email providers							
More accessible to customers and the agencies requesting certified documents, example: a customer who requests a certified copy of a record can then email that certified document to the agency/department/institution that is requesting the information from the customer							
Savings Total:	37,595	37,971	38,351	38,734	39,121	39,513	231,285

								Af	fect	s Pr	oje	ct R	SI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual		1	1	Ĺ	1	
Cost Description	Category	Source	Desc	Units	Unit	<b>Total Cost</b>	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs			603	165	99,495		Х				1	
IT Hours - System Maintenance	Development Svcs			10	165	1,650				x	x	x	х
IT Hours - Customer Support	Development Svcs			10	165	1,650			х	x	х	x	x
IT Hours - Planned Maintenance	Development Svcs			10	165	1,650			х	x	x	x	х
User Hours - New Development	Development Svcs					0				1	ł	1	
User Hours - PTNE/OT	Development Svcs					0							
Contractor Professional Services	Development Svcs			20	225	4,500		х		1		1	
PC System - Acquisition	Hardware				687	0				1	1	1	
PC System - Maintenance	Hardware				2,936	0				1	1	1	
Notebook - Acquisition	Hardware				1,115	0				1		1	
Notebook - Maintenance	Hardware				3,024	0							
Tablet Notebook - Acquisition	Hardware				1,421	0				İ		1	
Tablet Notebook - Maintenance	Hardware				2,800	0				1	1	1	
Laserprinter - Acquisition	Hardware				1,432	0				1		1	
Laserprinter - Maintenance	Hardware				1,408	0							
PC Maintenance User Owned	Hardware				2,720	0						1	
Printer Maintenance User Owned	Hardware				1,264	0				1		1	
File Space (100GB)	Hardware		ANN		23	0						1	
Package Software - Acquisition	Software					0				l		1	
LF Direct Share Licenses -													
Maintenance	Software		ANN	20	120	2,400		х	х	x	x	x	x
Business Objects Access	Software					0				1		1	
Term Emulation SFTW-Acquisition	Software					0						1	
Term Emulation SFTW-Maintenance	Software					0							
Server - Acquisition/Upgrade	Infrastructure				8,000	0				1	l	1	
Server - Maintenance	Infrastructure				360	0				1	1		
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0				İ		1	
Server Sftwre - Maintenance	Infrastructure					0				1		1	
Server Rack Mount	Infrastructure				400	0				1		1	
Oracle Enterprise Software Purchase -										1		1	
Per Processor (4 Cores) - Requires													
Annual Support Below	Infrastructure				42,280	0						1	
Oracle Enterprise Software Support -													
Per Processor (4 Cores)	Infrastructure				9,293	0	1.030						

								Af	fects	s Pro	ject	ROI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual					1
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4   ۱	(5 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) -												Ì
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						1
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						

								Af	ect	s Pro	oject	t ROI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual			- 1		
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5 Y6
Websphere Basic Per Processor	1. f				704	0						
Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0				<u> </u>		
Websphere ND Per Processor										1		
Single/Dual Core - Includes Year 1										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				1		
App Code Directories on Consolidated											1	
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 =										1		
\$9,288	Infrastructure		ANN			0						
Medium - 8 Core 32GB RAM, 500GB												
Drive, 10 GB NIC - Cloud/Virtual =										1		
\$1,702 On Premise Physical Server =										1		
\$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				1		

Clerks - Document Certification certified lg\_roi\_analysis\_template July 1st 2020 (1)/Cost Detail Date Printed: 7/10/2020 Page 9

								Aff	ects	Pro	ject	ROI?
Cost Description	Project Cost	Budget Category/Funding	Unit	Unite	Rate per	Total Cost	Annual		val	val		
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	11	12¦	13	14	
Extra Large - 40 Core 160GB RAM,												
500GB Drive, 10 GB NIC -												
Cloud/Virtual = \$7,564 On Premise												
Physical Server = \$12,906	Infrastructure		ANN			0						
Project Staff Training	Training					0						
User Training	Training					0						
									Í			
										-		

		Potential Cost Extensions							
	Project Cost		l			l			
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs	99,495.00							
IT Hours - System Maintenance	Development Svcs		1,650.00	1,650.00	1,650.00	1,650.00	1,650.00		
IT Hours - Customer Support	Development Svcs		1,650.00	1,650.00	1,650.00	1,650.00	1,650.00		
IT Hours - Planned Maintenance	Development Svcs		1,650.00	1,650.00	1,650.00	1,650.00	1,650.00		
User Hours - New Development	Development Svcs								
User Hours - PTNE/OT	Development Svcs								
Contractor Professional Services	Development Svcs	4,500.00				Ì			
PC System - Acquisition	Hardware								
PC System - Maintenance	Hardware								
Notebook - Acquisition	Hardware								
Notebook - Maintenance	Hardware								
Tablet Notebook - Acquisition	Hardware				Î				
Tablet Notebook - Maintenance	Hardware								
Laserprinter - Acquisition	Hardware								
Laserprinter - Maintenance	Hardware								
PC Maintenance User Owned	Hardware								
Printer Maintenance User Owned	Hardware		İ		İ	i			
File Space (100GB)	Hardware								
Package Software - Acquisition	Software		1			1			
LF Direct Share Licenses -									
Maintenance	Software	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00		
Business Objects Access	Software					İ			
Term Emulation SFTW-Acquisition	Software								
Term Emulation SFTW-Maintenance	Software								
Server - Acquisition/Upgrade	Infrastructure								
Server - Maintenance	Infrastructure								
Server Sftwre - Acquisition/Upgrade	Infrastructure		İ		İ	i			
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								

		Potential Cost Extensions							
	Project Cost								
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6		
SQL Server Enterprise Software							1		
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			 					

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		Potential Cost Extensions							
	Project Cost			1					
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6		
Websphere Basic Per Processor									
	Infrastructure								
Websphere ND Per Processor									
Single/Dual Core - Includes Year 1									
Maintenance	Infrastructure			ļ					
Weberberg ND Der Dresser									
Websphere ND Per Processor	Infrastructura			1					
Single/Dual Core - Year 2 and Beyond SSL Certificate	Infrastructure								
	Infrastructure						 		
Internet Access	Infrastructure			{					
Imperva Web Application Firewall	1. f								
(External Web Applications Only)	Infrastructure								
App Code Directories on Consolidated									
IIS Server (Virtual)	Infrastructure								
Dedicated Virtual Server	Infrastructure			1					
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				1					
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 =				1					
\$3,167 On Premise Physical Server =									
\$10,446	Infrastructure								

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		Potential Cost Extensions						
	Project Cost							
Cost Description	Category	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							
Project Staff Training	Training							
User Training	Training							

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	99,495						99,495
IT Hours - System Maintenance		1,650	1,650	1,650	1,650	1,650	8,250
IT Hours - Customer Support		1,650	1,650	1,650	1,650	1,650	8,250
IT Hours - Planned Maintenance		1,650	1,650	1,650	1,650	1,650	8,250
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	4,500						4,500
Development Services Subtotal:	103,995	4,950	4,950	4,950	4,950	4,950	128,745
Hardware:							
Hardware Subtotal:							
Software:							
	2,400	2,400	2,400	2,400	2,400	2,400	14,400
Software Subtotal:	2,400	2,400	2,400	2,400	2,400	2,400	14,400
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:	400.027	7.050	7.050	7.050			440 4
Costs Total:	106,395	7,350	7,350	7,350	7,350	7,350	143,145

Return on Investment Analysis

Date	Assumption Description
04-Mar-20	Savings based on all vital certified orders processed through new solution.
	Laserfiche Direct Share Product will be integrated into current Laserfiche environment.
18-Jun-20	Laserfiche will configure but train OC on product.
	This estimate is to install and use Laserfiche's Direct Share Product as the Direct Share Product is currently designed in the Laserfiche GovCloud environment with no additional system integrations with other systems accept for a link to be placed in VRMS to take the User into Laserfiche and bring up the record so the user can easily click on the Laserfiche box to send the document electroncially.