

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

Project Name: Document Certification Process

Project ID: DB9212DC

Leadership Group: Courts/Justice Administration					
Department: Clerk/Register			Division: County Clerk		
Project Sponsor: Jennifer Howden		Date Requested: 02/15/2018		PM Customer No. 212	
Request Type: <i>New Development</i>					
IT Team Name: Courts			IT Team No: B		
Project Manager/Leader: Henock Monne					
Account Number:	95400	Account Description:	Document Certification	Customer Name:	CLERK/REG-VITAL STATISTICS
Grant Funded? No			Mandate? No		
			Mandate 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 create an RFP for a new Document Certification System
- To electronically certify and deliver court and vital records to customers who order documents through the county online system and/or Court Explorer.
- To provide a mechanism for validating certification of (both electronic and printed copies) for customers and others that may require further validation.
- To electronically deliver non-certified copies of court records in a method other than email.
- To distribute ordered documents to the public more efficiently and with additional security, possibly using a link and key combination.

Major Deliverables

- Identify key vendors
- Write RFP document
- Distribute RFP
- Review RFP responses
- Select vendor(s)

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- 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
- Training/User Manual(s)
- Application Code
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Approach

- Research key vendors
- Participation in vendor workshops
- Write RFP document
- Formulate and distribute RFP to potential vendors
- Perform technical review of products
- Evaluate/score responses
- Vendor demonstrations
- Select vendor and solution
- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- 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
- Integrate with the new Imaging System
- Develop Implementation Plan
- Develop new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system

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- 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 10 -15 Admin users and Unlimited users (Public)

Divisions County Clerk

Leadership Groups Court

Risk

Business Environment

Medium Project will require some changes to existing business processes.

Technical Environment

Medium Previously implemented technologies with new aspects and/or new requirements.

Assumptions

Staffing IT Staffing: resources will be available for the hours within the project plan.

Other Staffing: additional staffing will be available as follows:

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

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Facilities

-

Technical

-

Funding

-

Other

-

Priority

-

Constraints

-

Exclusions

-

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours: 698
Total Estimated Technical Systems	Hours: 92
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: 790	
Preliminary Estimated Development for Future Phases	Hours:	
Grand Total Estimated Development	Hours: 790	Cost: \$ 130,350.00

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PROJECT COMPLETION AUTHORIZATION

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

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

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	287	
4	Phase	100000	DEVELOP RFP & SELECT VENDOR	100	
5	Phase	200000	BUSINESS REQUIREMENTS	97	
6	Phase	300000	DESIGN SYSTEM ARCHITECTURE	51	
7	Phase	400000	IMPLEMENT VENDOR APPLICATION	175	
8	Phase	500000	IMPLEMENTATION PHASE	54	
9	Phase	600000	POST IMPLEMENTATION SUPPORT	26	
10				790	

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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:	11,651	11,884	12,121	12,364	12,611	12,863	73,494
Costs:							
Development Services Subtotal:	155,350	0	0	0	0	0	155,350
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	15,000	0	0	0	0	0	15,000
Infrastructure Subtotal:	0	0	0	0	0	0	0
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	15,000	15,000	15,000	15,000	15,000	75,000
Annual Statistics:							
Annual Total Savings	11,651	11,884	12,121	12,364	12,611	12,863	73,494
Annual Total Costs	170,350	15,000	15,000	15,000	15,000	15,000	245,350
Annual Return on Investment	(158,699)	(3,116)	(2,879)	(2,636)	(2,389)	(2,137)	(171,856)
Annual Costs/Savings Ratio	1462.15%	126.22%	123.75%	121.32%	118.94%	116.61%	
Project Cumulative Statistics:							
Cumulative Total Savings	11,651	23,534	35,656	48,019	60,630	73,494	73,494
Cumulative Total Costs	170,350	185,350	200,350	215,350	230,350	245,350	245,350
Cumulative Return on Investment	(158,699)	(161,816)	(164,694)	(167,331)	(169,720)	(171,856)	(171,856)
Cumulative Cost/Savings Ratio	1462.15%	787.57%	561.90%	448.46%	379.92%	333.84%	333.84%
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:	_____		

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Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Security paper costs for online orders - vitals	Cost Avoidance		ANN	1	1,883	1,883	1.020
Envelope costs - vitals	Cost Avoidance		ANN	1	4,632	4,632	1.020
Postage costs - vitals	Cost Avoidance		ANN	1	4,766	4,766	1.020
Postage costs - legal	Cost Avoidance		ANN	1	188	188	1.020
Envelope costs - legal	Cost Avoidance		ANN	1	182	182	1.020
Dramatically saves time delivering certified documents to customers by not using first class mail	Intangible Benefit					0	
More secure method of transmission	Intangible Benefit					0	
Negates any large file transfer issues with email providers	Intangible Benefit					0	
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	Intangible Benefit					0	
						0	
						0	
						0	
						0	

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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
Security paper costs for online orders - vitals	Cost Avoidance	x	x	x	x	x	x	1,882.93	1,920.59	1,959.00	1,998.18	2,038.14	2,079
Envelope costs - vitals	Cost Avoidance	x	x	x	x	x	x	4,631.82	4,724.46	4,818.95	4,915.32	5,013.63	5,114
Postage costs - vitals	Cost Avoidance	x	x	x	x	x	x	4,765.90	4,861.22	4,958.44	5,057.61	5,158.76	5,262
Postage costs - legal	Cost Avoidance	x	x	x	x	x	x	188.00	191.76	195.60	199.51	203.50	208
Envelope costs - legal	Cost Avoidance	x	x	x	x	x	x	182.00	185.64	189.35	193.14	197.00	201
Dramatically saves time delivering certified documents to customers by not using first class mail	Intangible Benefit												
More secure method of transmission	Intangible Benefit												
Negates any large file transfer issues with email providers	Intangible Benefit												
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	Intangible Benefit												

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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:							
Security paper costs for online orders - vitals	1,883	1,921	1,959	1,998	2,038	2,079	11,878
Envelope costs - vitals	4,632	4,724	4,819	4,915	5,014	5,114	29,218
Postage costs - vitals	4,766	4,861	4,958	5,058	5,159	5,262	30,064
Postage costs - legal	188	192	196	200	203	208	1,186
Envelope costs - legal	182	186	189	193	197	201	1,148
<i>Cost Avoidance Subtotal:</i>	11,651	11,884	12,121	12,364	12,611	12,863	73,494
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:	11,651	11,884	12,121	12,364	12,611	12,863	73,494

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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			790	165	130,350		X							
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			100	250	25,000		X							
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		EA	1	15,000	15,000		X							
Package Software - Maintenance	Software		ANN	1	15,000	15,000			X	X	X	X	X	X	
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									

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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 - 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								

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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									
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									

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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		
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									

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	130,350.00					
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	25,000.00					
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	15,000.00					
Package Software - Maintenance	Software		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
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						

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Cost Detail

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						

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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						
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						

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Cost Detail

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						

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	130,350						130,350
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	25,000						25,000
<i>Development Services Subtotal:</i>	155,350						155,350
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
Package Software - Acquisition	15,000						15,000
<i>Software Subtotal:</i>	15,000						15,000
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
Package Software - Maintenance		15,000	15,000	15,000	15,000	15,000	75,000
<i>Other Subtotal:</i>		15,000	15,000	15,000	15,000	15,000	75,000
Costs Total:	170,350	15,000	15,000	15,000	15,000	15,000	245,350

