Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Send Marriage Divorce to SOM Electronically   **Project ID: DB2212MD**

Leadership Group: Courts		
Department: Clerk/Vitals	**Division: County Clerks**	
Project Sponsor: Jennifer Howden	**Date Requested: 2/13/22**	**PM Customer No.212**
Request Type: *New Development*		
IT Team Name: Courts	**IT Team No: B**	
Project Manager/Leader: Beth Gleason		
Account Number: 95400	**Account Description:** Document Certification	**Customer Name:** Clerks
Grant Funded? No	**Mandate?** No **Mandate Source:**	

Project Goal

To send Marriage and Divorce Records to the State of Michigan electronically so that Marriage and Divorce Records are received at the State of Michigan electronically rather than a hard copy sent monthly.

Business Objective

This will allow Marriage and Divorce records to be received faster at the State of Michigan. It will reduce effort on the Clerk's office in copying, printing, and mailing and the State of Michigan will realize a reduction in manual scanning and data input.

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

Approach

- Develop Detailed Project Plan

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Department of Information Technology
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- 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
- Conduct Code and System Changes as needed
- Develop Implementation Plan
- Develop User Acceptance Test Plan
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop Disaster Recovery Toolkit and Service Center Knowledge Documents
- Release new system into production

Research & Analysis

Research Recommendation

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users	6-12
Divisions	Clerk/Vital
Leadership Groups	Courts

Risk

Business Environment	Low - Project will require some changes to existing business processes.
Technical Environment	Medium - Previously implemented technologies with new aspects and/or new requirements.

Project Name: Send Marriage Divorce to SOM Electronically   Project ID: DB2212MD

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:

Role:	Name	Hours per Day
Project Sponsor	Jennifer Howden	As Needed
Clerks Tester	TBD	As Needed

Facilities

-

Technical

-

Funding

- Information Technology

Other

-

Priority

Constraints

-
-

Exclusions

-
-

Oakland County
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Project Scope and Approach

Project Name: Send Marriage Divorce to SOM Electronically   Project ID: DB2212MD

PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services Hours: 993	
Total Estimated Technical Systems Hours: 15	
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: 1,008	
Preliminary Estimated Development for Future Phases Hours:	
Grand Total Estimated Development Hours: 1,008 Cost: $166,320	

Project Name: Send Marriage Divorce to SOM Electronically   **Project ID: DB2212MD**

PROJECT COMPLETION AUTHORIZATION

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

Send Marriage Divorce to SOM Electronically - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated	Estimate Notes
1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	295	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	44	
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	55	
6	Phase	500000	DEVELOP APPLICATION	516	
7	Phase	600000	IMPLEMENTATION PHASE	64	
8	Phase	800000	POST IMPLEMENTATION SUPPORT	34	
9				1,008	

Oakland County -- Send Marriage Divorce to SOM Electronically

Return on Investment Analysis

Date: 03/11/2022

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
Tangible Benefits Subtotal:	313	313	313	313	313	313	1,881
Cost Avoidance Subtotal:	430	438	447	456	465	474	2,711
Costs:							
Development Services Subtotal:	166,320	6,699	3,400	6,901	3,502	7,110	193,933
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	743	752	761	770	779	788	4,592
Annual Total Costs	166,320	6,699	3,400	6,901	3,502	7,110	193,933
Annual Return on Investment	(165,577)	(5,947)	(2,639)	(6,132)	(2,724)	(6,322)	(189,341)
Annual Costs/Savings Ratio	22378.60%	891.06%	447.00%	896.86%	449.83%	902.37%	
Project Cumulative Statistics:							
Cumulative Total Savings	743	1,495	2,256	3,025	3,804	4,592	4,592
Cumulative Total Costs	166,320	173,019	176,419	183,320	186,823	193,933	193,933
Cumulative Return on Investment	(165,577)	(171,524)	(174,163)	(180,295)	(183,019)	(189,341)	(189,341)
Cumulative Cost/Savings Ratio	22378.60%	11573.07%	7821.42%	6059.98%	4911.57%	4223.58%	4223.58%
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:			

Oakland County -- Send Marriage Divorce to SOM Electronically

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
1. Save staff time preparing marriage and divorce record shipments to the State.	Cost Avoidance		ANN	1	430	430	1.020
2. Save paper used to print marriage and divorce records to send to the State.	Tangible Benefit	Account 750399	ANN	1	61	61	
3. Save printing/copying costs for sending marriage and divorce records to the State.	Tangible Benefit	Account 774637	ANN	1	252	252	
4. Ensure marriage and divorce records are transmitted to the State in a secure and reliable manner.	Intangible Benefit					0	
5. Submit marriage and divorce records to the State much sooner than paper process.	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- Send Marriage Divorce to SOM Electronically

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
1. Save staff time preparing marriage and divorce record shipments to the State.	Cost Avoidance	x	x	x	x	x	x	429.72	438.31	447.08	456.02	465.14	474
2. Save paper used to print marriage and divorce records to send to the State.	Tangible Benefit	x	x	x	x	x	x	61.49	61.49	61.49	61.49	61.49	61
3. Save printing/copying costs for sending marriage and divorce records to the State.	Tangible Benefit	x	x	x	x	x	x	252.00	252.00	252.00	252.00	252.00	252
4. Ensure marriage and divorce records are transmitted to the State in a secure and reliable manner.	Intangible Benefit												
5. Submit marriage and divorce records to the State much sooner than paper process.	Intangible Benefit												

Oakland County -- Send Marriage Divorce to SOM Electronically

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
2. Save paper used to print marriage and divorce records to send to the State.	61	61	61	61	61	61	369
3. Save printing/copying costs for sending marriage and divorce records to the State.	252	252	252	252	252	252	1,512
Tangible Benefits Subtotal:	*313*	*313*	*313*	*313*	*313*	*313*	*1,881*
Cost Avoidance:							
1. Save staff time preparing marriage and divorce record shipments to the State.	430	438	447	456	465	474	2,711
Cost Avoidance Subtotal:	*430*	*438*	*447*	*456*	*465*	*474*	*2,711*
Intangible Benefit:							
4. Ensure marriage and divorce records are transmitted to the State in a secure and reliable manner.							
5. Submit marriage and divorce records to the State much sooner than paper process.							
Savings Total:	**743**	**752**	**761**	**770**	**779**	**788**	**4,592**

Oakland County -- Send Marriage Divorce to SOM Electronically

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	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs		HR	1,008	165	166,320	1.015	x					
IT Hours - System Maintenance	Development Svcs		HR	10	165	1,650	1.015		x	x	x	x	x
IT Hours - Customer Support	Development Svcs		HR	10	165	1,650	1.015		x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs		HR	20	165	3,300	1.015		x		x		x
User Hours - New Development	Development Svcs					0							
User Hours - PTNE/OT	Development Svcs					0							
Contractor Professional Services	Development Svcs					0							
PC System - Acquisition	Hardware				639	0							
PC System - Maintenance	Hardware				3,352	0							
Laptop - Acquisition	Hardware				922	0							
Laptop - Maintenance	Hardware				3,352	0							
Tablet Notebook - Acquisition	Hardware				1,069	0							
Tablet Notebook - Maintenance	Hardware				3,352	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						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				16,985	0							

Oakland County -- Send Marriage Divorce to SOM Electronically

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 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							
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							

REV: March 11th, 2022

Oakland County -- Send Marriage Divorce to SOM Electronically

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 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 = $2,735	Infrastructure		ANN			0							
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $951 On Premise Physical Server = $3,057	Infrastructure		ANN			0							
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $1,702 On Premise Physical Server = $8,715	Infrastructure		ANN			0							
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $3,167 On Premise Physical Server = $10,758	Infrastructure		ANN			0							
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $24,137	Infrastructure		ANN			0							

Oakland County -- Send Marriage Divorce to SOM Electronically

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	166,320.00					
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		1,674.75	1,699.87	1,725.37	1,751.25	1,777.52
IT Hours - Planned Maintenance	Development Svcs		3,349.50		3,450.74		3,555.04
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						
Laptop - Acquisition	Hardware						
Laptop - Maintenance	Hardware						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	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						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						

Oakland County -- Send Marriage Divorce to SOM Electronically

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 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						
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

Oakland County -- Send Marriage Divorce to SOM Electronically

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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 = $2,735	Infrastructure						
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $951 On Premise Physical Server = $3,057	Infrastructure						
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $1,702 On Premise Physical Server = $8,715	Infrastructure						
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $3,167 On Premise Physical Server = $10,758	Infrastructure						
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $24,137	Infrastructure						

Oakland County -- Send Marriage Divorce to SOM Electronically

Date: 03/11/2022

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	166,320						166,320
IT Hours - System Maintenance		1,675	1,700	1,725	1,751	1,778	8,629
IT Hours - Customer Support		1,675	1,700	1,725	1,751	1,778	8,629
IT Hours - Planned Maintenance		3,350		3,451		3,555	10,355
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	**166,320**	**6,699**	**3,400**	**6,901**	**3,502**	**7,110**	**193,933**
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	**166,320**	**6,699**	**3,400**	**6,901**	**3,502**	**7,110**	**193,933**

Oakland County -- Send Marriage Divorce to SOM Electronically

Return on Investment Analysis

Assumptions

Date	Assumption Description
09-Mar-22	State has resources available to accept documents/data electronically
06-Jun-22	This estimate is to send a file via Web_API or sftp, but not both
06-Jun-22	New fields and workflows need to be created in Laserficeh for Divorce Records so the Clerk's Office can update the fields before sending to SOM