



# SaaS Migration Proposal

COURTS AND JUSTICE SOLUTIONS

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*Presented to:* **Nueces County, Texas**

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# Investment Summary

Nueces County, Texas SaaS Migration Proposal



## Cost Breakdown

Proposal Valid for 120 Days

Software Summary		Annual SaaS
Enterprise SaaS		\$893,267
<b>Total Annual SaaS Fees</b>		<b>\$893,267</b>
Professional Implementation Services	Hours	Cost
Phase One - SaaS Migration	<b>115.00</b>	\$20,125
<i>Phase Two - Training for Upgrade to Navigator*</i>	<b>80.00</b>	\$14,000
Continuous Improvement Program (CIP)**		\$30,951
contract Support Account Manager		\$50,000
<b>Services</b>	<b>195.00</b>	
<b>Total Implementation Services</b>		<b>\$101,076</b>

\* Excluded from total; included in Continuous Improvement Program

\*\* Includes Navigator Upgrade, Workflow, eSignatures Expansion, eNotifications

# Software Licenses (SaaS) - Enterprise Pricing

Nueces County, Texas Proposal



## Odyssey Online Cost Breakdown

Description	
<b>Case Manager Enterprise - Civil/Family, Criminal, Probate/Mental Health, Traffic (JP)</b>	Included
<i>Case Manager Civil (Case Type One)</i>	Included
<i>Case Manager Criminal (Case Type Two)</i>	Included
Document Manager Batch Scanning Bundle - Doc Stamping, Save Merged Forms	Included
Financial Manager	Included
Citation Image Zoom	Included
Enterprise Custom Reporting	Included
ePayments (Credit Card Processing)	Included
Local Reporting	Included
Optical Character Recognition - On Demand	Included
Electronic Signatures	Included
eNotifications (up to 50,000 texts & unlimited email)	Included
Financial Manager	Included
Citation Image Zoom	Included
<b>Attorney Manager</b>	Included
<b>Jail Manager</b>	Included
API Toolkit	Included
Mugshots	Included
Jail Data Export - Enterprise	Included
Northpoint Decision Tree Classification	Included
LiveScan	Included
Biometric ID/ Inmate Tracking	Included
	<b>\$ 893,267.20</b>

6 Year Pricing Estimate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
<b>Yearly SaaS Fees</b>	893,267	937,931	984,827	1,034,068	1,085,772	1,140,060
Migration percentage	25%	20%	20%	15%	15%	5%
Discount amount	376,824	301,459	301,459	226,094	226,094	75,365
Total yearly SaaS Fees	\$516,444	\$636,472	\$683,368	\$807,974	\$859,678	\$1,064,696
<b>Yearly Professional Service Fees</b>						
SaaS Migration Implementation	20,125					
Continuous Improvement Plan	30,951	32,499	34,123	35,830	37,621	39,502
Contract Support Account Manager	50,000	50,000	50,000	50,000	50,000	50,000
<b>Annual Total</b>	<b>\$617,520</b>	<b>\$718,970</b>	<b>\$767,492</b>	<b>\$893,804</b>	<b>\$947,299</b>	<b>\$1,154,198</b>