FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
06019-0009	06019 - IT-SHARED/0009 - SHARED	1	EOL Switches and Routers

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
D-No Budget Impact	FY 2026	Per CJIS requirements we cannot run CJIS data across the network on EOL equipment. FY 2026 project for replacement of switches and routers is sufficient to cover the needs of FY 2027.

WHY is this request needed?

This networking equipment is being requested to replace End-Of-Life infrastructure at the Bloomdale Courthouse and Myers Park. This equipment is vital to maintaining the availability and security of public facing applications and core network functionality. In addition, per CJIS requirements we cannot run CJIS data across the network on EOL equipment.
The 9350s will replace the 3650s which go EOS 10/31/2026.
The 9500s will replace the C6807s which go EOS 4/30/2027.

WHAT are you requesting?

We are requesting one Cisco C9500-48Y4C-A switch and one Cisco C9350-48U switch for Myers Park. Additionally, we are requesting two Cisco C9500-48Y4C-A switches and two Cisco C9350-48U switches for the Bloomdale Courthouse.

HOW will this benefit your office and/or the County?

This will keep Collin County compliant with CJIS requirements. With a current switch model, we maintain access to security updates for our networking infrastructure.

Is there statutory authority for this request?	CJIS Policy 6.0	Will this generate revenue?	No	If Yes, potential amount?	

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	Recommend FY 2026 Amount
Cisco C9350-48U Access Network Switch	Replace	3	Casey Stone	$25,100.00	**$75,300.00**	$18,990.00		3	$0.00	$56,970.00
Cisco C9500-48Y4C-A Core Network Switch	Replace	3	Casey Stone	$47,666.00	**$142,998.00**	$47,414.00		3	$0.00	$142,242.00
		Estimated Requested Equipment Subtotal:			**$218,298.00**		**Recommended Equipment Subtotal:**		**$0.00**	**$199,212.00**

Total Estimated Department Request: $218,298.00

Updated Total Department Request: $199,212.00

RECOMMENDED Total Department Request Utilizing FY 2027 Funds: $0.00

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: $199,212.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Christina Divers	3/12/2026		3/17/2026	Casey Stone	

Questions TO Department	Response From Department
Do you know what the list for FY 2028 EOL Switches and Routers look like yet?	No, we would have to work with Cisco to see if they could tell us.
How far in advance are you notified these are going EOL?	As Cisco decided to EOL something they will post it to their website. We are not sure when they decide to EOL something.
How long does the RFP process and implementation take for this type of equipment?	Several months, it depends on if Purchasing has time and IT having the time to get the project done, since we have so many projects.
It looks like the project for the switches and routers we are buying in FY 2026 will have substantial savings. Looking at the project now do you feel it could fund the FY 2027 need as well?	Yes

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
06019-0009	06019 - IT-SHARED/0009 - SHARED	2	EOL - VXRail Replacement

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
B-Statute/Compliance/Obligated	Recommended	Per CJIS requirements we cannot run CJIS data on EOL equipment

WHY is this request needed?

Our current production VXRail deployment, which hosts the majority of server Virtual Machines, is reaching end-of-life. Replacing it with new hardware is essential to maintain uninterrupted infrastructure and ensure all services continue running reliably. In addition, per CJIS requirements we cannot run CJIS data on EOL equipment. The current equipment will go EOL on September 30, 2027.

WHAT are you requesting?

We plan to replace the existing nodes with Dell PowerEdge R760 vSAN Ready Nodes, configured similarly to our current VXRail deployment. Each node will provide approximately 760 GB of RAM, Intel Xeon Gold 6248 CPUs at 2.50 GHz, and roughly 35 TB of storage, ensuring comparable performance and capacity.

HOW will this benefit your office and/or the County?

Replacing these nodes will ensure continued reliability and performance of the county's core IT infrastructure. These servers support critical applications and services used by all departments so updating the hardware directly maintains uninterrupted service delivery to citizens.

Is there statutory authority for this request?	CJIS Policy 6.0	Will this generate revenue?	No	If Yes, potential amount?	

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	Recommend FY 2026 Amount
Dell PowerEdge R760 vSAN Ready Nodes	Replace	20	Casey Stone	$60,000.00	**$1,200,000.00**	$165,294.00		20	$3,305,880.00	$0.00
Installation	New	1	Casey Stone	$60,000.00	**$60,000.00**	$60,000.00		1	$60,000.00	$0.00
		Estimated Requested Equipment Subtotal:			**$1,260,000.00**		**Recommended Equipment Subtotal:**		**$3,365,880.00**	**$0.00**

Total Estimated Department Request: $1,260,000.00

Updated Total Department Request: $3,365,880.00

RECOMMENDED Total Department Request Utilizing FY 2027 Funds: $3,365,880.00

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: $0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Christina Divers	3/12/2026		3/17/2026	Casey Stone	

Questions TO Department	Response From Department
How long is the RFP process for this type of equipment?	Several months, it depends on if Purchasing has time and IT having the time to get the project done, since we have so many projects.
How long is this type of equipment expected to last before it goes end of life?	Most of the time 5 to 7 years.

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FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
06019-0009	06019 - IT-SHARED/0009 - SHARED	5	County and District Clerk AI Document Automation

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Not Recommended	Implementation of the AI Document Automation will also require the addition of IT staff to handle the project. Current staff cannot handle the implementation. This is a duplicate request. Both County and District Clerk both asked for AI Document Automation.

WHY is this request needed?

As Collin County continues to experience rapid and sustained growth, so do the District and County Clerk Offices in the number of filings they receive and are required to process each year. Currently, filing intake and handling are manual processes requiring complete human intervention, even when filings are received electronically. Staff are required to review document, verify completeness, classify case types, extract key data elements, assign docket codes, and route items to the appropriate Court or division. These repetitive, rules-based tasks consume a significant portion of clerk time and introduce opportunities for human error, processing delays, and inconsistent data quality.
Absent technological intervention, continued population growth will necessitate additional full-time clerk positions in order to maintain statutory processing timeline and service levels.

WHAT are you requesting?

The District and County Clerk Offices are requesting an AI-enabled document automation solution provided by Tyler Technologies. This solution intends to deploy a secure, government-compliant AI platform capable of:
- Automatically ingesting electronic and scanned paper filings
- Classifying document types based on learned patterns and defined business rules
- Extracting structured data fields
- Validating required elements and flagging exceptions
- Routing documents to appropriate queues or Odyssey workflows
- Generating audit logs for transparency, traceability, and compliance

This system will operate under human-in-the-loop oversight, ensuring clerk review of exceptions and maintaining accountability for official records. The initiative will not replace statutory authority or decision-making functions of Clerk staff. Rather, it will automate high-volume, repetitive processing steps that currently consume staff capacity.

HOW will this benefit your office and/or the County?

1) Workload absorption without proportional staffing growth
2) Improved processing timeliness
3) Enhanced data accuracy and consistency
4) Staff redeployment to high-value functions
5) Scalability for future growth
6) Lower error-correction and rework costs
7) Increased operational productivity per employee

Funding this initiative will modernize critical public-facing operations, enhance transparency and data integrity, and esnure the County remains scalable, efficient, and responsive to continued growth.

Is there statutory authority for this request?	Local Goverment Code 191.001, 192.006 and 195.	Will this generate revenue?	indirectly through workload	If Yes, potential amount?	County Clerk's

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
Software Maintenance	AI Document Automation SaaS Fees	$345,500.00		$0.00
	M&O Requested Subtotal:	$345,500.00	Recommended M&O Subtotal:	$0.00

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	Recommend FY 2026 Amount
County Clerk Implementation and Configuration (Professional Services)	New	1		$142,450.00	$142,450.00	$156,695.00		0	$0.00	$0.00
District Clerk Implementation and Configuration (Professional Services)	New	1		$142,450.00	$142,450.00	$156,695.00		0	$0.00	$0.00
Request submitted by Ben White					$0.00				$0.00	$0.00
		Estimated Requested Equipment Subtotal:			$284,900.00		Recommended Equipment Subtotal:		$0.00	$0.00

Total Estimated Department Request:	$630,400.00
Updated Total Department Request:	$658,890.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:	$0.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:	$0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Christina Divers	3/12/2026		3/17/2026	Ben White	

Questions TO Department	Response From Department
Have the District and County Clerk provided metrics or estimates in time savings by implementing automation tools? Please share any data IT has to back up the claim.	I am not entirely sure I understand the question. A machine (bot) will be processing, evaluating, and categorizing incoming filings, taking the place of a human clerk performing the same functions. When we spoke with the Dallas County Clerk, he told us that he repurposed six clerk positions by implementing this system.
Is this something IT can handle even if they do not get an additional position to handle AI?	This initiative will likely take at least 2 years to reach maturity due to the complex nature of document code configuration in the case management system and the machine learning curve. It will take a dedicated IT resource to help guide the Offices through the project. The PMO does not currently have capacity to dedicate a single resource for a 2-year initiative.

Q & A Discussions with IT

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
IT			3/31/2026	Ben White	

Questions to IT	Response From IT
FYI - County Court at Law and District Clerk requested this in their packets as well, please make sure you review what they submitted and verify if it is the same as what IT is asking.	BW - Understood. When we realized where this initiative's priority would land after considering EOL equipment, I encouraged the District and County Clerk to put in their own individual requests if they preferred it a higher priority than IT could give.

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
06019-0009	06019 - IT-SHARED/0009 - SHARED	6	Laserfiche Cloud

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Not Recommended	Rio licenses do not go end of life until 2029. Current plan is to use tax notes to fund this in a future year.

WHY is this request needed?

As part of our longterm cloud migration strategy, it is important to evaluate the sustainability, risk exposure, and cost efficiency of our current Laserfiche environment. Several operational, licensing, infrastructure, and compliance factors now require us to consider transitioning from our existing on-premises deployment to a more future ready cloud based environment. The following points outline the primary drivers behind this recommendation.

1. Single Point of Failure : The current on-premises Laserfiche environment relies on VMware virtual machines and Isilon storage, leaving the system vulnerable to power outages, hardware failures, and other Data Center disruptions.
2. Vendor Licensing Changes : The Rio license is reaching end of life and being discontinued. To remain supported and compliant with vendor requirements, migration to the new cloud-compatible license model is necessary.
3. Infrastructure Costs : Maintaining VMware hosts, storage, and associated infrastructure for Laserfiche incurs ongoing capital and operational costs that could be eliminated by moving to the cloud.
4. Regulatory Compliance and Availability : Laserfiche manages critical documents and statutory forms that require high availability to ensure uninterrupted access and compliance with legal obligations.

WHAT are you requesting?

We are requesting to migrate our Laserfiche environment to the managed cloud for high availability and complying with the new licensing requirements by the vendor.

The proposed migration to the Laserfiche Business subscription represents an annual increase of $38,916.02 ($193,719.64 – $154,803.62 = $38,916.02) compared to our current on-premises licensing model. However, this increase offsets ongoing infrastructure expenses associated with maintaining servers, storage, backups, disaster recovery, hardware refresh cycles, and data center operations.

The amount requested this year included both annual on-going cost plus migration/implementation cost. To make things easier to follow, I have broken down the cost below

Laserfiche Business Subscription
Annual Cost = $188,335.81
One-time implementation cost = $5,383.83
Total = $193,719.64

Managed Cloud
Annual Cost = $262,453,29
One-time implementation cost = $179,553.25
Total = $442,006.54

By transitioning from our on-premises Laserfiche environment to a cloud-based subscription, we reduce single points of failure, eliminate capital expenditures tied to hardware lifecycle management, and improve system availability and high availability. Laserfiche hosts documents to meet compliance, integrity of the document and also easy accessibility and Countywide departments depend on the same. Additionally, the move ensures continued vendor support and alignment with the updated licensing model, positioning the organization for long-term stability, scalability, and compliance.

HOW will this benefit your office and/or the County?

1. Operational Resilience - Cloud migration mitigates the risk of outages like the March 4th, 2025 power event, ensuring uninterrupted access to critical documents and services.
2. Cost Efficiency - Frees up VMware and storage resources in the Data Center, reducing capital and operational expenses.
3. Compliance Assurance - Ensures continued availability of electronic forms and documents in line with statutory obligations.
4. Future-Proof Licensing - Moves the county to a supported license model, avoiding disruptions from the vendor's Rio license discontinuation.
5. Enhanced User Experience - Improves performance for staff and public users interacting with online forms and document repositories.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
Software Maintenance	Laserfiche Business Subscription (Includes one time implementation cost $5383.83)	$193,719.64	Purchasing says it is $199,554	$0.00
Software Maintenance	Laserfiche Managed Cloud (Includes one time implementation cost $179,553,25)	$442,006.54	Purchasing says it is $262,454 + $157,054 Implementation + $22,500 High Speed Transfer	$0.00
	M&O Requested Subtotal:	$635,726.18	Recommended M&O Subtotal:	$0.00

Savings / Reductions

Account String	Account Description	Reduction Amount	Details of Reduction	Recommendation
0001-10001-0001-41-30-0000-637503	Current Laserfiche Maintenance	-$154,804.00		$0.00
	Reductions Subtotal:	($154,804.00)	Recommended Reduction Subtotal:	$0.00

Total Estimated Department Request:	$480,922.18
Updated Total Department Request:	$486,758.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:	$0.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:	$0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Christina Divers	3/12/2026		3/17/2026	Bala Palaniswamy	

Questions TO Department	Response From Department
When does the Rio License go end of life and discontinued?	End of 2029
Is the amount you are asking for just the increased cost or the total cost?	The amount requested is the total cost
What are we paying now for Laserfiche maintenance?	Currently we are paying $154,803.62 for maintenance annually.
How long from start to finish do you expect the migration to take?	Anywhere from 6 to 9 months
Do you expect to free up equipment resources that can be re-purposed? What does the current infrastructure cost to replace?	The current infrastructure resources operate within a shared environment, and the infrastructure team will repurpose any hardware that becomes available. Because the existing infrastructure supports multiple applications and there is no chargeback or cost allocation model in place, it is difficult to accurately determine the specific infrastructure cost associated with this application alone.

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
06019-0009	06019 - IT-SHARED/0009 - SHARED	6	Laserfiche Cloud

Q & A Discussions with IT

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
IT					

Questions to IT	Response From IT
If the current model doesn't go EOL until the end of 2029, why should the County adopt this change in FY 2027 and not a future year like FY 2028?	As communicated by our Laserfiche reseller, MCCi, Laserfiche is recommending that customers transition to the new licensing model, as new features will no longer be added to the legacy version. Transitioning now will allow us to take advantage of these enhancements, as well as any available discounts..
Can IT current staff really handle the migration of Laserfiche, Microsoft 365 and Elastic all in the same year all while managing other County wide projects?	Our team is not involved in the Microsoft 365 migration. We have two dedicated teams supporting Laserfiche and Elastic, respectively, and both teams are cross-trained to provide backup support if needed. We have invested time since last fall in Laserfiche cloud migration discovery, so I am very confident we can handle both Laserfiche and Elastic cloud migration during the same year along our daily responsibilities.

Q & A Discussions with Purchasing

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment

Questions to Purchasing	Response From Purchasing
Please verify the subscription and maintenance costs listed.	Laserfiche Business Annual Recurring Subscription Cost =$160.277.44 and $39,275.87 of annual recurring support fees. Per vendor notes quote is good though 2027 fiscal year. CR
	Laserfiche Manged Cloud Implementation cost= $157,053.25. Annual Recurring Subscription Cost =$262,453.29 and $22,500.00 of a one time solution for high speed transfer. 'Per vendor notes quote is good though 2027 fiscal year. CR

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
06019-0009	06019 - IT-SHARED/0009 - SHARED	7	Microsoft M365 License Migration

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
D-No Budget Impact	Recommended - No Budget Impact	Countywide Software Maintenance Budget already sufficient to cover the cost.

WHY is this request needed?

Microsoft is strongly pushing customers to move from existing license models, in our case the Microsoft Enterprise Agreement, to M365 subscription services. These services essentially “move” our licensing and software provisioning to the Microsoft cloud, provide security tools they deem to be sufficient to secure a customer environment, and restructures the county work load for managing server and end user licensing needs. This is a recurring revenue stream for Microsoft that will be a significant cost uplift for the county while still requiring that we continue to run many systems on-premise just as we do now. The reason to look at performing this migration now is that many of our vendors have taken, or will be taking, their solutions to their private cloud environments and it may provide easier integration with those systems in the future. Additionally, there are some vendors who will only work with clients who have a Microsoft M365 based implementation and will not work with customers who do not. While we have only encountered that issue once, it may become a growing trend. This request will be in addition to the current $745000 planned for the FY27 MS EA renewal. The county EA will be up for renegotiation and renewal in FY28 for either another 3 year EA term or a migration to the yearly M365 subscription plan.

WHAT are you requesting?

Migration of the Microsoft Enterprise Agreement to an M365 Agreement is being requested. The estimated price includes a "known unknown" amout for a Microsoft price increase that has been announced and will become effective in the June/July timeframe. At this time neither Microsoft or SHI, or MS EA partner, have any details on the cost increase. They both believe that the dollar amount could be in-line with the new pricing.

HOW will this benefit your office and/or the County?

The county will not see any direct significant change from this migration.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	NA

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	Recommend FY 2026 Amount
M365 Subscription Increase	New	1	Greg Elliott	$755,000.00	$1,500,000.00	$1,325,000.00		1	$1,325,000.00	$0.00
				Estimated Requested Equipment Subtotal:	$1,500,000.00			Recommended Equipment Subtotal:	$1,325,000.00	$0.00

Savings / Reductions

Account String	Account Description	Reduction Amount	Details of Reduction	Recommendation
0001-10001-0001-41-30-0000-637503	Cost of current County MS EA agreeement, final year of term	-$745,000.00	FY 2027 SW Maint Budget	($1,325,000.00)
	Reductions Subtotal:	($745,000.00)	Recommended Reduction Subtotal:	($1,325,000.00)

Total Estimated Department Request:	$755,000.00
Updated Total Department Request:	$580,000.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:	$0.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:	$0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Christina Divers	3/12/2026		3/17/2026	Greg Elliott	

Questions TO Department	Response From Department
You are only asking for the increase of $755,000, correct?	The $755,000 is an increase TO the current $745,000 budgeted for the MS EA.
Will the County still need to pay the 3rd year for all licenses even if we migrate in FY27?	Costs to migrate to the 365 platform will be prorated to the point that the new contract becomes effective. Once that happens, we will begin to pay approximately $1.5M per year for the Microsoft licenses.
Will we be able to reduce or eliminate the MS EA Agreement once MS365 is implemented?	There will still be an enterprise agreement in place but the license model will shift from the packaged software to the 365 subscription model.
If we are locked in to keeping MS EA through FY 2027, then why would we adopt funding to move to MS365 in FY27 and not wait until FY28?	There will be a pro-ration of some amount at the point that the new contract becomes effective.

Q & A Discussions with IT

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
IT			4/13/2026	Greg Elliott	

Questions to IT	Response From IT
When would you expect us to be able to migrate in FY 2027?	I can’t answer that. I can take a guess but this would likely be a phased approach and would roll over time. That is part of the value of the previous request for a qualified independent consultant to help us build, and validate, not only the license model but also the implementation phasing and timeline.

Q & A Discussions with Purchasing

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Purchasing				Susan Hayes	

Questions to Purchasing	Response From Purchasing
Please price as a total cost of maintenance, not just an increase.	$1,325,000.00 (quote + 10%; includes cost for existing count plus 100 add'l licenses required for annual growth) slh