Project Name: Children's Village Kronos Optimization Project ID: DE2177KO

Leadership Gro	<b>up:</b> Cour	ts/Criminal Jus	tice							
<b>Department</b> : Pu	ıblic Serv	vices		Division: Children's Village						
Project Sponsor Calcaterra	r: Heath	er	Date Requ	ueste	<b>d:</b> 02/27/22	PM Custom	er No. 177			
Project Sponsor: Heather Calcaterra  Date Requested: 02/27/22  PM Customer No. 177  Request Type: New Development  IT Team Name: eGovernment  IT Team No: E										
IT Team Name:	eGoverr	nment			IT Team No: E					
Project Manage	r/Leader	: Stu Smith								
Account Number:	95665	Account Description:	Childre	n's Vi	llage	Customer Name:	Children's Village			
Grant Funded? No				Mandate? No						
Grant and Co.				Mandate Source:						

## **Project Goal**

To rewrite/revamp pay rules in Kronos to eliminate complexities and processing errors so that improved accuracy and efficiency can be obtained.

## **Business Objective**

To streamline the pay codes and rules in Workforce Central with the assistance of Kronos, Children's Village, and Oakland County HR/Payroll. Current configuration requires manual changes to be made for various holidays and the opportunity for errors is heightened during time reporting.

#### **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
- Training/User Manual(s)
- Application Code
- Service Level Agreement
- Disaster Recovery Toolkit Updates
- Service Center Knowledge Document Updates

Project Name: Children's Village Kronos Optimization Project ID: DE2177KO

#### **Approach**

- 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
- 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 processes
- Release new processes into production

## Research & Analysis

#### **Benefits**

See Return on Investment (ROI) Analysis Document

## <u>Impact</u>

Number of Users 20+

**Divisions** Children's Village

Leadership Groups Courts

## <u>Risk</u>

**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.

Project Name: Children's Village Kronos Optimization Project ID: DE2177KO

## **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:	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor	Heather Calcaterra	As Needed
Business Process SME	Nichole Brian	As Needed
Fiscal/Payroll SME	Tracey Coburn	As Needed

#### **Facilities**

•

#### **Technical**

•

## **Funding**

•

#### Other

•

### **Priority**

•

## **Constraints**

•

## **Exclusions**

lacktriangle

Project Name: Children's Village Kronos Optimization Project ID: DE2177KO

#### **PROJECT PHASE AUTHORIZATION**

Phase(s): All			
Total Estimated Application Services	Hours: 5	531	
Total Estimated Technical Systems	Hours:		
Total Estimated CLEMIS	Hours:		
Total Estimated Internal Services	Hours:		
Total Estimated Technical Systems Hours:  Total Estimated CLEMIS Hours:  Total Estimated Internal Services Hours:  IT Application Services Division Manager Approval:  IT Technical Systems Division Manager Approval:  IT CLEMIS Division Manager Approval:  IT Internal Services Division Manager Approval:  IT Management Approval:  Approved: Yes No		Date:	
IT Technical Systems Division Manager App	Date:		
IT CLEMIS Division Manager Approval:			Date:
IT Internal Services Division Manager Appro	val:		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: 531	
Grand Total Estimated Development	Hours: 531	Cost: \$87,615

Project Name: Children's Village Kronos Optimization Project ID: DE2177KO

#### PROJECT COMPLETION AUTHORIZATION

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

Children's Village Kronos Optimization - Size Estimate (+/- 10% to 50%)

1	Туре	ID	Task Name	Estimated
2				Hours
3	3	000000	PROJECT MANAGEMENT	145
	Phase	100000	DEVELOP RFP & SELECT VENDOR	
	Phase	200000	DEFINE BUSINESS REQUIREMENTS	56
6	Phase	300000	DESIGN SYSTEM ARCHITECTURE	9
7	Phase	400000	IMPLEMENT VENDOR APPLICATION	234
	Phase	500000	IMPLEMENTATION PHASE	52
9	Phase	600000	POST IMPLEMENTATION SUPPORT	35
10				531

Return on Investment Analysis

## **Project Summary**

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:						I	
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	96,615	0	0	0	0	0	96,615
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	0	0	0	0	0	0	0
Annual Total Costs	96,615	0	0	0	0	0	96,615
Annual Return on Investment	(96,615)						(96,615)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(00,010)
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	96,615	96,615	96,615	96,615	96,615	96,615	96,615
Cumulative Return on Investment	(96,615)	(96,615)	(96,615)	(96,615)	(96,615)	(96,615)	(96,615)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
V 5 % 5 1 1 1 1 1							NO DAYDAOK
Year Positive Payback Achieved State or Federal Mandate?							NO PAYBACK
Signatures:							
Benefits Reviewed By Project Sponsor				Date:			
Costs (including IT Resources) Reviewed By Information Technology Project Manager				Date: _			
Information Technology Project Manager				Date: _			

Return on Investment Analysis

## Savings Detail

	Bardand On day		1124		D-1		A
Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Increased confidence in accuracy of							-
	Intangible Benefit					0	
Greater efficiency and communication							
between Human Resources/Payroll and							
	Intangible Benefit					0	
Improved vendor responsiveness to	lutan sibla Dan afit						
code related queries.	Intangible Benefit					0	
Reduction in manual payroll processing							
and pay rule error remediation.	Intangible Benefit					0	
and pay rule error remediation.	intangible benefit					0	
	l .				l		

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Return on Investment Analysis

## Savings Detail

		Affects Project ROI?					OI?	Potential Savings Extensions								
Ponofit/Savings Description	Project Savings Category				1	!	1	Y1	Y2	Y3	Y4	Y5	Y6			
Benefit/Savings Description	Category	YT	12	13	14	15	Y6	T I	12	13	14	1 15	16			
Increased confidence in accuracy of	lata and the Daniel Cit					1										
time keeping rules.	Intangible Benefit		-		<u> </u>	<del> </del>	<u> </u>									
Greater efficiency and communication					İ	İ					İ					
between Human Resources/Payroll and											!	•				
Children's Village staff.	Intangible Benefit					İ	į				İ					
Improved vendor responsiveness to	intangible benefit				1	+	+				<u> </u>					
code related queries.	Intangible Benefit					ļ	ŀ									
code related queries.	intangible benefit				i	i	<del> </del>									
Reduction in manual payroll processing							-				<u> </u>	<u> </u>				
and pay rule error remediation.	Intangible Benefit						į				į	İ				
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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:							
Tangible Benefits Subtotal:							
0-14							
Cost Avoidance:							
Cost Avoidance Subtotal:							
Intangible Benefit:							
Increased confidence in accuracy of time keeping rules.							
Greater efficiency and communication							
between Human Resources/Payroll and							
Children's Village staff.							
Improved vendor responsiveness to code							
related queries.							
Reduction in manual payroll processing and							
pay rule error remediation.							
On the second							
Savings Total:							

Children's Village Kronos Optimization ROI/Savings Summary Date Printed: 7/15/2022

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Return on Investment Analysis

### Cost Detail

								Af	fects	Proj	ect	ROI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual			- [		ļ.
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	۲3 ۱	′4   Y	′5 Y6
IT Hours - New Development	Development Svcs			531	165	87,615		х		-	$\top$	$\top$
IT Hours - System Maintenance	Development Svcs				165	0					ł	-
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			60	150	9,000		х				
PC System - Acquisition	Hardware				687	0				-		ļ
PC System - Maintenance	Hardware				2,936	0						
Notebook - Acquisition	Hardware				1,115	0				İ		i
Notebook - Maintenance	Hardware				3,024	0						
Tablet Notebook - Acquisition	Hardware				1,421	0						
Tablet Notebook - Maintenance	Hardware				2,800	0			ŀ		l	
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				ŀ		ļ
Package Software - Acquisition	Software					0						
Package Software - Maintenance	Software					0						
Business Objects Access	Software					0			İ	1	1	İ
Term Emulation SFTW-Acquisition	Software					0				ŀ		l
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				İ	İ	İ
Server Rack Mount	Infrastructure				400	0			l		-	-
Oracle Enterprise Per Processor -												
Includes Year 1 Maintenance	Infrastructure				21,372	0				-	- 1	-
Oracle Enterprise Per Processor - Year									İ	İ		
2 and Beyond	Infrastructure				3,432	0				İ	İ	İ

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Return on Investment Analysis

### Cost Detail

								Aff	ects	Pro	ject	ROI?
Ocat Decembris	Project Cost	Budget Category/Funding	Unit	11	Rate per	T-4-1 04	Annual	<b>V4</b>	V0	V2		/E \/C
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y 2	Y3	14¦1	/5 Y6
SQL Server Enterprise - Per Processor									ļ	į	į	
(4 cores) - Purchased Sept 2016-Aug								li	į	İ	ı	
2017 - Includes Maintenance thru Aug									į	İ	İ	į
	Infrastructure				24,533	0			į			
SQL Server Enterprise - Per Processor									ļ	-	ļ	
(4 cores) - Purchased Sept 2017-Aug									ļ			
2018 - Includes Maintenance thru Aug									ļ	į	į	
	Infrastructure				20,759	0		li	į			<u> </u>
SQL Server Enterprise - Per Processor								li	į	İ	i	į
(4 cores) - Purchased Sept 2018-Aug								li	į	İ	İ	į
2019 - Includes Maintenance thru Aug									į	- 1	İ	-
	Infrastructure				16,985	0			ļ	-	ł	
SQL Server Enterprise - Maintenance,									ļ			
Per Processor (4 cores) - Sept 2019									ļ	ļ		ļ
and Beyond	Infrastructure				4,218	0		li	į	į		ļ
SQL Server Standard - Per Processor										İ		
(4 cores) - Purchased Sept 2016-Aug								1 1	İ	- 1		- 1
2017 - Includes Maintenance thru Aug									ļ	-	-	-
2019	Infrastructure				6,398	0			ļ	-		-
SQL Server Standard - Per Processor									į	į		į
(4 cores) - Purchased Sept 2017-Aug								li	į	į		ļ
2018 - Includes Maintenance thru Aug								1	į	İ	İ	
	Infrastructure				5,414	0			İ	- 1	ĺ	İ
SQL Server Standard - Per Processor									ļ	ŀ		l
(4 cores) - Purchased Sept 2018-Aug									ļ	ļ		
2019 - Includes Maintenance thru Aug								li	į	į		ļ
	Infrastructure				4,429	0		li	į	İ	i	į
SQL Server - Standard Maintenance,					,				i	i	i	1
Per Processor (4 cores) - Sept 2019									į	-	-	ł
, , , , , , , , , , , , , , , , , , , ,	Infrastructure				1,100	0			ļ	-		-
Websphere Basic Per Processor									ļ	- [	_	
Single/Dual Core - Includes Year 1									ļ	ļ		ļ
•	Infrastructure				3,506	0			į	İ	İ	İ

Return on Investment Analysis

### Cost Detail

								Aff	ect	s Pro	ject	ROI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual			:		
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4   Y	/5 Y6
Websphere Basic Per Processor								li				
Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0		Li			i_	
Websphere ND Per Processor											İ	
Single/Dual Core - Includes Year 1										,	ļ	
Maintenance	Infrastructure				13,180	0						_
Websphere ND Per Processor												
Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0				. !	ļ	
	Infrastructure				845	0					-	
	Infrastructure				180	0					-	
Imperva Web Application Firewall	madadad				100	•				$\Box$	-	
• •	Infrastructure		ANN		500	0						
App Code Directories on Consolidated	illinaoti aotaro		" " " "		000	•					-	
	Infrastructure		ANN		415	0		li		ı İ	İ	
Database (5 GB) on Consolidated SQL												- [
	Infrastructure		ANN		930	0					į	
Database Instance (125 GB DB) on											i	
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				. 1		
DB Maintenance (Semi-Annual Cycle												
\$1220)	Infrastructure		ANN		1,220	0						
DB Maintenance (Semi-Annual Cycle												
· · · · /	Infrastructure		ANN		2,440	0		li				
Dedicated Virtual Server	Infrastructure		ANN		4,150	0		li		. [		
l l	Infrastructure				976	0				, [		
DBA MS SQL Database Creation on												
3	Infrastructure				366	0						
Extra Small - 2 Core 8GB RAM, 500GB												
Drive, 10 GB NIC - Cloud/Virtual =										i		
\$601 On Premise Physical Server =										į į		
N/A	Infrastructure		ANN			0						

Return on Investment Analysis

### Cost Detail

								Af	ect	s Pr	ojec	t RC	) ?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual					ŀ	
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6
Small - 4 Core 16GB RAM, 500GB												ŀ	
Drive, 10 GB NIC - Cloud/Virtual =												ļ	
\$951 On Premise Physical Server =													
\$9,288	Infrastructure		ANN			0						į	
Medium - 8 Core 32GB RAM, 500GB													
Drive, 10 GB NIC - Cloud/Virtual =													
\$1,702 On Premise Physical Server =												ŀ	
\$9,751	Infrastructure		ANN			0							
Large - 16 Core 64GB RAM, 500GB								l				i	
Drive, 10 GB NIC - Cloud/Virtual =												į	
\$3,167 On Premise Physical Server =												-	
\$10,446	Infrastructure		ANN			0							
Extra Large - 40 Core 160GB RAM,													
500GB Drive, 10 GB NIC -												İ	
Cloud/Virtual = \$7,564 On Premise												į	
Physical Server = \$12,906	Infrastructure		ANN			0						į	

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Return on Investment Analysis

### Cost Detail

			Po	tential Cost	Extensions		
	Project Cost			-	1		1
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	87,615.00			1		}
IT Hours - System Maintenance	Development Svcs				İ		
IT Hours - Customer Support	Development Svcs						ļ
IT Hours - Planned Maintenance	Development Svcs				!		1
User Hours - New Development	Development Svcs	İ					
User Hours - PTNE/OT	Development Svcs			İ	<u> </u>		
Contractor Professional Services	Development Svcs	9,000.00					
PC System - Acquisition	Hardware			 	-		!
PC System - Maintenance	Hardware			l I	!		
Notebook - Acquisition	Hardware						1
Notebook - Maintenance	Hardware				1		-
Tablet Notebook - Acquisition	Hardware			İ	•		
Tablet Notebook - Maintenance	Hardware						
Laserprinter - Acquisition	Hardware			 			-
Laserprinter - Maintenance	Hardware						
PC Maintenance User Owned	Hardware				!		1
Printer Maintenance User Owned	Hardware						
File Space (100GB)	Hardware				İ		!
Package Software - Acquisition	Software			l l	ļ		-
Package Software - Maintenance	Software				!		
Business Objects Access	Software			i i	1		1
Term Emulation SFTW-Acquisition	Software						
Term Emulation SFTW-Maintenance	Software	ļ		 	!	! !	
Server - Acquisition/Upgrade	Infrastructure						
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure						1
Server Sftwre - Maintenance	Infrastructure						
Server Rack Mount	Infrastructure				!		!
Oracle Enterprise Per Processor -				İ			
Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year				İ	1		1
2 and Beyond	Infrastructure	į					1

Return on Investment Analysis

### Cost Detail

		Potential Cost Extensions						
	Project Cost						}	
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6	
SQL Server Enterprise - Per Processor			1	i i	l	<u> </u>	:	
(4 cores) - Purchased Sept 2016-Aug								
2017 - Includes Maintenance thru Aug								
2019	Infrastructure					ļ		
SQL Server Enterprise - Per Processor								
(4 cores) - Purchased Sept 2017-Aug			İ					
2018 - Includes Maintenance thru Aug				-			ļ	
2019	Infrastructure							
SQL Server Enterprise - Per Processor								
(4 cores) - Purchased Sept 2018-Aug			İ	į	i	İ	į	
2019 - Includes Maintenance thru Aug			İ		i i		İ	
2019	Infrastructure							
SQL Server Enterprise - Maintenance,								
Per Processor (4 cores) - Sept 2019			ļ	<u> </u>			•	
and Beyond	Infrastructure		İ			İ		
SQL Server Standard - Per Processor								
(4 cores) - Purchased Sept 2016-Aug								
2017 - Includes Maintenance thru Aug								
2019	Infrastructure							
SQL Server Standard - Per Processor			İ	i i	į	İ	İ	
(4 cores) - Purchased Sept 2017-Aug			İ		i I			
2018 - Includes Maintenance thru Aug			ļ				!	
2019	Infrastructure							
SQL Server Standard - Per Processor			İ	ļ				
(4 cores) - Purchased Sept 2018-Aug							İ	
2019 - Includes Maintenance thru Aug			İ					
2019	Infrastructure							
SQL Server - Standard Maintenance,								
Per Processor (4 cores) - Sept 2019				İ			İ	
and Beyond	Infrastructure		1		i ! !			
Websphere Basic Per Processor								
Single/Dual Core - Includes Year 1								
Maintenance	Infrastructure					İ	İ	

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Date: 03/1/2022

Return on Investment Analysis

### Cost Detail

		Potential Cost Extensions						
	Project Cost			!				
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6	
			!		!	!	!	
Websphere Basic Per Processor				į	İ			
Single/Dual Core - Year 2 and Beyond	Infrastructure							
Websphere ND Per Processor			l					
Single/Dual Core - Includes Year 1								
Maintenance	Infrastructure		<u> </u>		<u> </u>			
W. L. N.D. D.			İ					
Websphere ND Per Processor	l							
9	Infrastructure		<u> </u>		!			
SSL Certificate	Infrastructure		į	į	<u> </u>	İ	<u> </u>	
Internet Access	Infrastructure		1	i !	ļ		ļ	
Imperva Web Application Firewall				<u> </u>				
(External Web Applications Only)	Infrastructure				ļ			
App Code Directories on Consolidated	l., f.,					İ		
IIS Server (Virtual)	Infrastructure		<u> </u>	<u> </u>	<u> </u>		<u> </u>	
Database (5 GB) on Consolidated SQL Instance Server	lucture aturi etc. una			<u> </u>				
	Infrastructure		<u> </u>	!	!		!	
Database Instance (125 GB DB) on	l							
Consolidated SQL Server	Infrastructure		<u> </u>		<u> </u>			
Database SQL Maint Server	Infrastructure						-	
Database SQL Server Physical	Infrastructure			i !	<u> </u>			
DB Maintenance (Annual Cycle \$610)	Infrastructure		<u> </u>	! !	!	<u> </u>	!	
DB Maintenance (Semi-Annual Cycle	lucture aturi etc. una							
\$1220)	Infrastructure		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>i</u>	
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure			i ! !		İ		
Dedicated Virtual Server	Infrastructure		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	
	Infrastructure		<u> </u>	<u> </u>	<u> </u>		!	
DB Instance Setup DBA MS SQL Database Creation on	IIIIIasiiuciule		1			i		
Exisiting Instance	Infrastructure							
Extra Small - 2 Core 8GB RAM, 500GB	IIIIIasiiuciule			! !	-	-		
Drive, 10 GB NIC - Cloud/Virtual =								
\$601 On Premise Physical Server =								
1.	Infrastructura			İ		İ		
N/A	Infrastructure		<u>!</u>	<u> </u>	<u>i</u>	<u>!</u>	<u>į</u>	

Date Printed: 7/15/2022

Date: 03/1/2022

Return on Investment Analysis

### Cost Detail

			Po	tential Cost	Extensions		
	Project Cost						
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6
Small - 4 Core 16GB RAM, 500GB			1	1	<u> </u>	<u> </u>	
Drive, 10 GB NIC - Cloud/Virtual =					-		
\$951 On Premise Physical Server =			!		!		
\$9,288	Infrastructure			1			
Medium - 8 Core 32GB RAM, 500GB					į		
Drive, 10 GB NIC - Cloud/Virtual =			Ì				
\$1,702 On Premise Physical Server =							
\$9,751	Infrastructure						
Large - 16 Core 64GB RAM, 500GB			İ	İ	-		
Drive, 10 GB NIC - Cloud/Virtual =			İ	İ	į	İ	
\$3,167 On Premise Physical Server =							
\$10,446	Infrastructure						
Extra Large - 40 Core 160GB RAM,							
500GB Drive, 10 GB NIC -					ļ		
Cloud/Virtual = \$7,564 On Premise					Ì		
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	87,615						87,615
IT Hours - System Maintenance	0						
IT Hours - Customer Support	0						
IT Hours - Planned Maintenance	0						
User Hours - New Development	0						
User Hours - PTNE/OT	0						
Contractor Professional Services	9,000						9,000
Development Services Subtotal:	96,615						96,615
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							

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## Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Other Subtotal:							
Costs Total:	96,615						96,615

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### Assumptions

Date Assumption Description
01-Mar-22 Collaboration between Children's Village and Human Resources. 30-Jun-22 No change in IT support or system maintenance hours
30-Jun-22 No change in IT support or system maintenance hours

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