

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Kronos Sheriff PeopleSoft Integration

Project ID: DJ9126KP

Leadership Group: Finance/Administration				
Department: Management and Budget			Division: Fiscal Services	
Project Sponsor: Lynn Sonkiss		Date Requested: 2/09/18		PM Customer No. 126
Request Type: <u><i>New Development</i></u> <i>Enhancement</i> <i>Customer Support</i> <i>Planned System Maintenance or Upgrade</i>				
IT Team Name: eCommerce/Finance/Admin			IT Team No: J	
Project Manager/Leader: Eric McGhee				
Account Number:	Account Description:	FS-NEW DEVELOPMENT	Customer Name:	Fiscal Services
44024				
Grant Funded? Yes <u>No</u>			Mandate? Yes <u>No</u>	
			Mandate Source:	

Project Goal

To create a two-way interface between the Sheriff's Office Kronos Telestaff application and PeopleSoft so that the manual entry of employee employment changes and recording of employee time worked can be reduced.

Business Objective

To create an interface to pass data already captured within PeopleSoft relating to employee new hires, separations, name changes, promotions, etc. so that 50% of the manual updates to the Kronos Telestaff application for 1,000+ employees can be eliminated, and data maintained between the two systems remains consistent.

Major Deliverables

- Detailed Project Plan
- Requirements Document
- Technical Design Document
- Application Development and Testing
- Implementation Plan
- User Acceptance Test Plan
- Disaster Recovery Toolkit Update
- Production release

Approach

- Develop Detailed Project Plan
- Requirements meeting with OC departments and Kronos
- Development of Technical Design Document
- Develop Interface
- Develop Implementation Plan

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- Develop User Acceptance Test Plan
- Update Disaster Recovery Toolkit
- Conduct Change Control
- Release interfaces to Production

Business Objective

To create an interface to pass data already captured within Kronos Telestaff relating to scheduled time worked so that 1) 75% of the manual recording of employee time entered in PeopleSoft time and labor for 1,000+ employees can be eliminated and 2) 50% of correction memos prepared by Sheriff's Office staff and submitted to the Payroll Unit to correct employee time entered for prior pay periods within PeopleSoft can be eliminated.

Major Deliverables

- Detailed Project Plan
- Requirements Document
- Technical Design Document
- Application Development and Testing
- Implementation Plan
- User Acceptance Test Plan
- Disaster Recovery Toolkit Update
- Production release

Approach

- Develop Detailed Project Plan
- Requirements meeting with OC departments and Kronos
- Development of Technical Design Document
- Develop Interface
- Develop Implementation Plan
- Develop User Acceptance Test Plan
- Update Disaster Recovery Toolkit
- Conduct Change Control
- Release interfaces to Production

Research & Analysis

Gartner Research Recommendation

Benefits

See Return on Investment (ROI) Analysis Document

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Impact

Number of Users 63

Divisions Sheriff's Office Divisions

Leadership Groups Finance Administration

Risk

Business Environment Medium – Project will require some changes to existing business processes.

Technical Environment Low - Proven and previously implemented technologies.

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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Terri Meiers	As needed
Payroll Specialist:	Tracey Coburn	As needed
Payroll Specialist	Cheryl Everhart	As needed
Human Resources:	Angie Broegman-Stinde	
Sheriff's Office Liaison:	Captain Curtis Childs (Telestaff)	
Sheriff's Office Liaison:	Brandi Hilario (PeopleSoft)	

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Facilities

- None

Technical

- None

Funding

- Information Technology

Other

- Kronos will be engaged for any Telestaff configuration necessary to produce the file, and data contained within the file, in a format that can be accepted by PeopleSoft.

Priority

- None

Constraints

- None at this time

Exclusions

- None at this time

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours: 522
Total Estimated Technical Systems	Hours:
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:
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 522 Cost: \$86,130

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PROJECT COMPLETION AUTHORIZATION

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

Kronos Sheriff PeopleSoft Integration - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	3	000000	PROJECT MANAGEMENT	155	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	36	
5	Phase	300000	DESIGN SYSTEM ARCHITECTURE	49	
6	Phase	500000	DEVELOP APPLICATION	225	
7	Phase	600000	IMPLEMENTATION PHASE	21	
8	Phase	080000	POST IMPLEMENTATION SUPPORT	36	
9				522	

Oakland County -- Kronos Sheriff PeopleSoft Integration

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:	102,861	102,861	102,861	102,861	102,861	102,861	617,167
Costs:							
Development Services Subtotal:	88,770	2,772	2,911	3,056	3,209	3,369	104,087
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	102,861	102,861	102,861	102,861	102,861	102,861	617,167
Annual Total Costs	88,770	2,772	2,911	3,056	3,209	3,369	104,087
Annual Return on Investment	14,091	100,089	99,951	99,805	99,652	99,492	513,080
Annual Costs/Savings Ratio	86.30%	2.69%	2.83%	2.97%	3.12%	3.28%	
Project Cumulative Statistics:							
Cumulative Total Savings	102,861	205,722	308,583	411,445	514,306	617,167	617,167
Cumulative Total Costs	88,770	91,542	94,453	97,509	100,718	104,087	104,087
Cumulative Return on Investment	14,091	114,180	214,131	313,936	413,588	513,080	513,080
Cumulative Cost/Savings Ratio	86.30%	44.50%	30.61%	23.70%	19.58%	16.87%	16.87%
Year Positive Payback Achieved	Year 1						Year 1
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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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
Sheriff's Office - Reduction in the number of hours spent manually updating employee changes within the Kronos Telestaff application. (Sheriff's Office Staff Assumption)	Cost Avoidance		HR	13	28	364	
Sheriff's Office - Reduction in the number of hours spent manually recording employee time worked within PeopleSoft Time and Labor module. (Sheriff's Office Staff Assumption)	Cost Avoidance		HR	3,373	28	95,861	
Sheriff's Office - Reduction in the number of hours spent processing corrections to employee time worked due to human error. (Sheriff's Office staff Assumption)	Cost Avoidance		HR	62	28	1,762	
Fiscal Services Payroll Unit - Reduction in the number of hours spent processing corrections within PeopleSoft Time and Labor module to employee time worked due to human error. (Fiscal Services Payroll Unit Staff Assumption)	Cost Avoidance		HR	137	36	4,874	
Improved time reporting due to a reduction in human error in the recording of employee time within PeopleSoft.	Intangible Benefit					0	
Ability to re-assign staff resources to perform other tasks.	Intangible Benefit					0	
						0	
						0	

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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
Sheriff's Office - Reduction in the number of hours spent manually updating employee changes within the Kronos Telestaff application. (Sheriff's Office Staff Assumption)	Cost Avoidance	x	x	x	x	x	x	364.00	364.00	364.00	364.00	364.00	364
Sheriff's Office - Reduction in the number of hours spent manually recording employee time worked within PeopleSoft Time and Labor module. (Sheriff's Office Staff Assumption)	Cost Avoidance	x	x	x	x	x	x	95,860.66	95,860.66	95,860.66	95,860.66	95,860.66	95,861
Sheriff's Office - Reduction in the number of hours spent processing corrections to employee time worked due to human error. (Sheriff's Office staff Assumption)	Cost Avoidance	x	x	x	x	x	x	1,762.04	1,762.04	1,762.04	1,762.04	1,762.04	1,762
Fiscal Services Payroll Unit - Reduction in the number of hours spent processing corrections within PeopleSoft Time and Labor module to employee time worked due to human error. (Fiscal Services Payroll Unit Staff Assumption)	Cost Avoidance	x	x	x	x	x	x	4,874.46	4,874.46	4,874.46	4,874.46	4,874.46	4,874
Improved time reporting due to a reduction in human error in the recording of employee time within PeopleSoft.	Intangible Benefit												
Ability to re-assign staff resources to perform other tasks.	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:							
Sheriff's Office - Reduction in the number of hours spent manually updating employee changes within the Kronos Telestaff application. (Sheriff's Office Staff Assumption)	364	364	364	364	364	364	2,184
Sheriff's Office - Reduction in the number of hours spent manually recording employee time worked within PeopleSoft Time and Labor module. (Sheriff's Office Staff Assumption)	95,861	95,861	95,861	95,861	95,861	95,861	575,164
Sheriff's Office - Reduction in the number of hours spent processing corrections to employee time worked due to human error. (Sheriff's Office staff Assumption)	1,762	1,762	1,762	1,762	1,762	1,762	10,572
Fiscal Services Payroll Unit - Reduction in the number of hours spent processing corrections within PeopleSoft Time and Labor module to employee time worked due to human error. (Fiscal Services Payroll Unit Staff Assumption)	4,874	4,874	4,874	4,874	4,874	4,874	29,247
<i>Cost Avoidance Subtotal:</i>	102,861	102,861	102,861	102,861	102,861	102,861	617,167
Intangible Benefit:							
Improved time reporting due to a reduction in human error in the recording of employee time within PeopleSoft.							
Ability to re-assign staff resources to perform other tasks.							
Savings Total:	102,861	102,861	102,861	102,861	102,861	102,861	617,167

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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		
IT Hours - New Development	Development Svcs			522	165	86,130		x							
IT Hours - System Maintenance	Development Svcs			16	165	2,640	1.050	x	x	x	x	x	x		
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					0									
PC System - Acquisition	Hardware				814	0									
PC System - Maintenance	Hardware				2,304	0									
Notebook - Acquisition	Hardware				1,223	0									
Notebook - Maintenance	Hardware				2,372	0									
Tablet Notebook - Acquisition	Hardware				2,012	0									
Tablet Notebook - Maintenance	Hardware					0									
Laserprinter - Acquisition	Hardware				1,432	0									
Laserprinter - Maintenance	Hardware				1,104	0									
Image Workstations - Acquisition	Hardware					0									
Image Workstations - Maintenance	Hardware				3,496	0									
PC Maintenance User Owned	Hardware				2,304	0									
Printer Maintenance User Owned	Hardware				1,072	0									
File Space (100GB)	Hardware		ANN		173	0									
Internet Bandwidth per MB	Hardware		ANN		750	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 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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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	86,130.00					
IT Hours - System Maintenance	Development Svcs	2,640.00	2,772.00	2,910.60	3,056.13	3,208.94	3,369.38
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						
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						
Image Workstations - Acquisition	Hardware						
Image Workstations - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
File Space (100GB)	Hardware						
Internet Bandwidth per MB	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 Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

Oakland County -- Kronos Sheriff PeopleSoft Integration
Return on Investment Analysis

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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Return on Investment Analysis

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						

Oakland County -- Kronos Sheriff PeopleSoft Integration

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	86,130						86,130
IT Hours - System Maintenance	2,640	2,772	2,911	3,056	3,209	3,369	17,957
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	88,770	2,772	2,911	3,056	3,209	3,369	104,087
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	88,770	2,772	2,911	3,056	3,209	3,369	104,087

