Project Name: Kronos Sheriff PeopleSoft Integration Project ID: DJ9126KP

Leadership Group: Finance/Administration												
Department: Manageme	ent and Budget	t	Division: Fisca	I Services								
Project Sponsor: Lynn	Sonkiss	Date Requeste	d: 2/09/18	PM Custome	er No. 126							
Request Type:	New Develop	<u>oment</u>	Enhanceme	ent Cus	stomer Support							
	Planned Sys	tem Maintenanc	e or Upgrade									
IT Team Name: eComm	erce/Finance/ <i>F</i>	Admin	IT Team No: J									
Dusingt Manager// goden, Frie McChae												
Project Manager/Leade	r: Eric WicGnee	Account Account FS-NEW DEVELOPMENT Customer Fiscal Services										
Account		FS-NEW DE	VELOPMENT		Fiscal Services							

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

Project Name: Kronos Sheriff PeopleSoft Integration Project ID: DJ9126KP

- 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

Project Name: Kronos Sheriff PeopleSoft Integration Project ID: DJ9126KP

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:

Role: Name Hours per Day

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)

Project Name: Kronos Sheriff PeopleSoft Integration Project ID: DJ9126KP

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

Form Rev. 09/08/2016

None at this time

Project Name: Kronos Sheriff PeopleSoft Integration Project ID: DJ9126KP

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 S	UMMARY	

Authorized Development (see above)	Hours:
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 522 Cost: \$86,130

Project Name: Kronos Sheriff PeopleSoft Integration Project ID: DJ9126KP

PROJECT COMPLETION AUTHORIZATION

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

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

1	Туре	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	

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%	2.2,222
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:			
				2310.			

Return on Investment Analysis

Savings Detail

	Project Savings		Unit		Rate per		Annual
Benefit/Savings Description	Category	Budget Category/Funding Source	Desc	Units	Unit	Total Savings	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	

Return on Investment Analysis

Savings Detail

		Affects Project ROI? Potential Savings Extensions									ons		
Benefit/Savings Description	Project Savings Category	Y1	Y2	Υ3	Υ	١Y	5 Y6	Y1	Y2	Y3	Y4	Y5	Y6
Sheriff's Office - Reduction in the			Ī	Ī	Ī	T	T		i		i		
number of hours spent manually			}	į	İ	-	1						
updating employee changes within the				1	1					i !			
Kronos Telestaff application. (Sheriff's	0		l	ĺ	ĺ		-	004.00	004.00	004.00	004.00	004.00	004
Office Staff Assumption)	Cost Avoidance	Х	Х	Х	Х	Х	Х	364.00	364.00	364.00	364.00	364.00	364
Sheriff's Office - Reduction in the				İ	į	İ	1			! ! !			l
number of hours spent manually			į] 	! ! !] 		
recording employee time worked within			į	ļ	į		į						
PeopleSoft Time and Labor module.													
(Sheriff's Office Staff Assumption)	Cost Avoidance		.,					95,860.66	95,860.66	95,860.66	95,860.66	95,860.66	95,861
Sheriff's Office - Reduction in the	Cost Avoluance	Х	Х	Х	Х	Х	Х	95,000.00	95,660.66	95,660.66	95,660.66	95,000.00	95,661
number of hours spent processing			1	1	1		-		! ! !	 	! ! !		
corrections to employee time worked			į	ļ	į		į						
due to human error. (Sheriff's Office													
staff Assumption)	Cost Avoidance	х	х	х	х	х	Х	1,762.04	1,762.04	1,762.04	1,762.04	1,762.04	1,762
Fiscal Services Payroll Unit - Reduction	Cost Avoidance	^	 ^	<u> </u>	 ^	1^	^	1,702.04	1,702.04	1,702.04	1,702.04	1,702.04	1,702
in the number of hours spent			į						! ! !	! ! !	! ! !		
processing corrections within			į	ļ	į	ļ	į						
PeopleSoft Time and Labor module to			1		į		1			i !			
employee time worked due to human			l	ĺ	į	İ	1						
error. (Fiscal Services Payroll Unit			ĺ	ĺ	ĺ	Ì	-						
Staff Assumption)	Cost Avoidance	х	х	х	х	х	Х	4,874.46	4,874.46	4,874.46	4,874.46	4,874.46	4,874
Improved time reporting due to a	Occi / Wordanico	^	l^	Ĥ	Ť	r	^	4,074.40	4,074.40	4,074.40	4,074.40	4,074.40	4,074
reduction in human error in the			İ	İ	į	İ							
recording of employee time within			}		1	İ	İ						
	Intangible Benefit												
Ability to re-assign staff resources to	J	1	t	t	t	Ť		1					
perform other tasks.	Intangible Benefit		İ	į	ĺ	İ			į		į		
	J		İ	İ	İ	i	i						
			İ	t	T	Ţ	T						

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:							
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	304	304	304	304	304	304	2,104
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	33,33	23,55	33,331	30,001	00,00.	33,53.	070,101
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
Cost Avoidance Subtotal:	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

Return on Investment Analysis

								Af	fect	s Pr	oiec	t RC)I?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual						
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs			522	165	86,130		Х					
IT Hours - System Maintenance	Development Svcs			16	165	2,640	1.050	Х	Х	Х	Х	Х	Х
IT Hours - Customer Support	Development Svcs				165	0						<u> </u>	i l
IT Hours - Planned Maintenance	Development Svcs				165	0						ĺ	
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						ĺ	i
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			i			i	
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						ĺ	
Oracle Enterprise Per Processor -													
Includes Year 1 Maintenance	Infrastructure				21,372	0						ĺ	į
Oracle Enterprise Per Processor - Year					-								
2 and Beyond	Infrastructure				3,432	0						<u> </u>	

Return on Investment Analysis

			1					Af	fect	s Pro	oiect	ROI?	٦
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual				,,,,,,	1	7
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5 Y	ŝ
SQL Server Enterprise - Per Processor										\Box	i	i	٦
(4 cores) - Purchased Sept 2016-Aug										1			
2017 - Includes Maintenance thru Aug										1 1			
	Infrastructure				24,533	0				i i	į	İ	
SQL Server Enterprise - Per Processor										i i	-		
(4 cores) - Purchased Sept 2017-Aug										1			
2018 - Includes Maintenance thru Aug										1 1			
2019	Infrastructure				20,759	0				i i	İ		
SQL Server Enterprise - Per Processor													
(4 cores) - Purchased Sept 2018-Aug										i i	İ		
2019 - Includes Maintenance thru Aug										i i	İ		
	Infrastructure				16,985	0				i i	İ		
SQL Server Enterprise - Maintenance,												į	٦
Per Processor (4 cores) - Sept 2019										1	į		
and Beyond	Infrastructure				4,218	0				i i	į		
SQL Server Standard - Per Processor													٦
(4 cores) - Purchased Sept 2016-Aug										! !	į		
2017 - Includes Maintenance thru Aug										i i	į		
2019	Infrastructure				6,398	0				i İ	İ		
SQL Server Standard - Per Processor												į	1
(4 cores) - Purchased Sept 2017-Aug										1 1			
2018 - Includes Maintenance thru Aug										i i	į	İ	
2019	Infrastructure				5,414	0				i i	į	-	
SQL Server Standard - Per Processor											i		1
(4 cores) - Purchased Sept 2018-Aug										1 1	ŀ		
2019 - Includes Maintenance thru Aug										i i	İ	İ	
2019	Infrastructure				4,429	0				į į			
SQL Server - Standard Maintenance,											Ī		1
Per Processor (4 cores) - Sept 2019										i i	į		
and Beyond	Infrastructure				1,100	0					İ		
Websphere Basic Per Processor													٦
Single/Dual Core - Includes Year 1										i 1	İ		
Maintenance	Infrastructure				3,506	0				<u>i İ</u>		<u> </u>	

Return on Investment Analysis

			I					Δf	fect	s Pro	iect	ROI?
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual				,,,,,,	110
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier	Y1	Y2	Y3	Y4	Y5 Y6
										i	i	
Websphere Basic Per Processor										. !	į	-
Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0						
Websphere ND Per Processor										. !	ı	ļ !
Single/Dual Core - Includes Year 1										: I	į	į l
Maintenance	Infrastructure				13,180	0				<u>. </u>	ļ	
Websphere ND Per Processor												
Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0				i i	İ	
SSL Certificate	Infrastructure				845	0					-ŧ	
Internet Access	Infrastructure				180	0				$-\dagger$	÷	
Imperva Web Application Firewall	minadiradiard				100	0				一十		\dashv
(External Web Applications Only)	Infrastructure		ANN		500	0				į į		
App Code Directories on Consolidated			1		300	J				ı İ	i	
IIS Server (Virtual)	Infrastructure		ANN		415	0				i i	ı	
Database (5 GB) on Consolidated SQL												
Instance Server	Infrastructure		ANN		930	0				. I	į	
Database Instance (125 GB DB) on												
Consolidated SQL Server	Infrastructure		ANN		2,395	0				;	Ì	}
Database SQL Maint Server	Infrastructure		ANN		834	0					į	
Database SQL Server Physical	Infrastructure		ANN		19,158	0					i	
DB Maintenance (Annual Cycle \$610)	Infrastructure		ANN		610	0				: [ĺ	
DB Maintenance (Semi-Annual Cycle												
\$1220)	Infrastructure		ANN		1,220	0					į	
DB Maintenance (Semi-Annual Cycle										i i	- 1	
\$2440)	Infrastructure		ANN		2,440	0					į	
Dedicated Virtual Server	Infrastructure		ANN		4,150	0						
DB Instance Setup	Infrastructure				976	0					į	
DBA MS SQL Database Creation on											- 1	
Exisitng Instance	Infrastructure				366	0						
										ı İ	į	
Extra Small - 2 Core 8GB RAM, 500GB										į į	Ì	ļ ¹
Drive, 10 GB NIC - Cloud/Virtual = \$601										, !	į	
On Premise Physical Server = N/A	Infrastructure		ANN			0				<u>. i</u>	<u> </u>	

As Of: 2/9/2018

Return on Investment Analysis

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

Return on Investment Analysis

	1		P	otential Cos	t Extensions	 S	
	Project Cost						
Cost Description	Category	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			i			
User Hours - New Development	Development Svcs		i	<u> </u>	 	İ	
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs			į			
PC System - Acquisition	Hardware		ĺ	į	İ	İ	
PC System - Maintenance	Hardware			į			
Notebook - Acquisition	Hardware						
Notebook - Maintenance	Hardware		Ī		i	Ī	
Tablet Notebook - Acquisition	Hardware			į			
Tablet Notebook - Maintenance	Hardware			į			
Laserprinter - Acquisition	Hardware						
Laserprinter - Maintenance	Hardware		Î	i		Î	
Image Workstations - Acquisition	Hardware				İ	Î	
Image Workstations - Maintenance	Hardware						
PC Maintenance User Owned	Hardware			į	i i		
Printer Maintenance User Owned	Hardware	Ì	Ì				
File Space (100GB)	Hardware			į			
Internet Bandwidth per MB	Hardware						
Package Software - Acquisition	Software			1			
Package Software - Maintenance	Software	Ì	Ì		ĺ	ĺ	
Business Objects Access	Software			!			
Term Emulation SFTW-Acquisition	Software			į			
Term Emulation SFTW-Maintenance	Software						
Server - Acquisition/Upgrade	Infrastructure			į			
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure		Î	i		Î	
Server Sftwre - Maintenance	Infrastructure	Ì	Ì				
Server Rack Mount	Infrastructure			!			
Oracle Enterprise Per Processor -							
Includes Year 1 Maintenance	Infrastructure			į			
Oracle Enterprise Per Processor - Year							
2 and Beyond	Infrastructure						

Return on Investment Analysis

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

Return on Investment Analysis

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

As Of: 2/9/2018

Return on Investment Analysis

	Potential Cost Extensions								
Cost Description	Project Cost Category	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		<u> </u>		1 1 1	1 1 1			
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					i I	ì ! !			
Drive, 10 GB NIC - Cloud/Virtual =									
\$3,167 On Premise Physical Server =					: :	! !			
\$10,446	Infrastructure				i	į			
Extra Large - 40 Core 160GB RAM,					7 1 1	7 1 1			
500GB Drive, 10 GB NIC - Cloud/Virtual									
= \$7,564 On Premise Physical Server =					i	i			
\$12,906	Infrastructure				i i !	i i !			

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

As Of: 2/9/2018

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							
Development Services Subtotal:	88,770	2,772	2,911	3,056	3,209	3,369	104,087
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:	00.770	2 772	2.044	2.050	2 200	2 260	404.007
Costs Total:	88,770	2,772	2,911	3,056	3,209	3,369	104,087

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

As Of: 2/9/2018

Assumptions

Date	Assumption Description
	Sheriff's Office staff rate per unit conservatively calculated at the base step of an Account Clerk I/Office Assistant II classification at \$15.20
i	per hour with fringes at \$5.82 (38.29% of hourly rate) + \$7.40 (\$15,881 annual cost/2080 hours) for medical/dental/vision for a total hourly
26-Mar-18	unit rate of \$28.42.
	Fiscal Services Payroll Unit staff rate per unit conservatively calculated at the base step of a Payroll Specialist I at \$20.38 per hour with
i	fringes at \$7.80 (38.29% of hourly rate) + \$7.40 (\$15,881 annual cost/2080 hours) for medical/dental/vision for a total hourly unit rate of
26-Mar-18	3 \$35.58.
	The units for each cost avoidance item listed on the savings detail tab have already been reduced by the percentage of time noted in the
02-Apr-18	project scope and approach document business objectives.
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