

**Oakland County
Department of Information Technology
Project Scope and Approach**

Project Name: Kronos & PeopleSoft Interface

Project ID: DD4163KP

Leadership Group: Governmental Services			
Department: Human Services		Division: Medical Care Facility & Children's Village	
Project Sponsor: Dr. Thomas Gordon	Date Requested: 3/26/04	PM Customer No. 163	
Request Type:	<input checked="" type="checkbox"/> <i>New Development</i>	<i>Enhancement</i>	
	<i>Maintenance</i>	<i>Customer Support</i>	
IT Team Name: Governmental Services		IT Team No: D	
Project Manager/Leader: Carole Y. Johnson			
Account Number:	Account Description:	Customer Name:	
Grant Funded? Yes No	Mandate? Yes No	Mandate Source:	

Project Goal

To upgrade the Kronos Timekeeper system to interface with the PeopleSoft by August 2004.

Business Objective

Upgrade the Kronos Software and install Workforce Connect Links to interface with PeopleSoft.

Major Deliverables

- Technical Compliance Document
- Replacement of the Memory Clock
- Workforce Connect Links configured to Peoplesoft interface

Approach

- Identify System Requirements
- Coordinate activities with Kronos and Peoplesoft

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Source System Expert: TBD
Business Analyst: TBD
Programmer/Analyst: TBD

Facilities

- Medical Care Facility and Children's Village
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Technical

- The required hardware and software will be acquired as needed.
- The vendor will be responsible for the installation and IT will be acquire the necessary hardware.

Funding

-
-

Other

-
-

Priority

Constraints

- Medical Care Facility must be loaded to the database prior to interfacing with PeopleSoft.
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Exclusions

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PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Systems Development	Hours: 247	Cost: 30,134
Total Estimated Technical Systems	Hours: 80	Cost:
Total Estimated DISC	Hours:	Cost:
Total Estimated CLEMIS	Hours:	Cost:
IT Systems Development Division Manager Approval:	Date:	
IT Technical Systems Division Manager Approval:	Date:	
IT DISC Division Manager Approval:	Date:	
IT CLEMIS Division Manager Approval:	Date:	
IT Resource Manager Approval:	Date:	
IT Resource Manager Approval:	Date:	
IT Resource Manager Approval:	Date:	
IT Resource Manager Approval:	Date:	
IT Resource Manager Approval:	Date:	
IT Management Approval:		
Approved: Yes No	Date:	
Reason:		
Project Sponsor Approval:		
Title:	Date:	

PROJECT SUMMARY

Authorized Development (see above)	Hours: 327	Cost: \$30,134
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 327	Cost: \$30,134

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PROJECT COMPLETION AUTHORIZATION

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

Oakland County -- Kronos Upgrade PeopleSoft Interface
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:	14,377	14,808	15,253	15,710	16,181	16,667	92,996
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	30,134	2,440	2,440	2,440	2,440	2,440	42,334
Hardware Subtotal:	1,350	0	0	0	0	0	1,350
Software Subtotal:	3,000	927	955	983	1,013	1,043	7,922
Infrastructure Subtotal:	0	3,050	3,050	3,050	3,050	3,050	15,250
Training Subtotal:	350	0	0	0	0	0	350
Other Subtotal:	19,600	0	0	0	0	0	19,600
Annual Statistics:							
Annual Total Savings	14,377	14,808	15,253	15,710	16,181	16,667	92,996
Annual Total Costs	54,434	6,417	6,445	6,473	6,503	6,533	86,806
Annual Return on Investment	(40,057)	8,391	8,808	9,237	9,678	10,133	6,191
Annual Costs/Savings Ratio	378.62%	43.33%	42.25%	41.21%	40.19%	39.20%	
Project Cumulative Statistics:							
Cumulative Total Savings	14,377	29,185	44,438	60,148	76,329	92,996	92,996
Cumulative Total Costs	54,434	60,851	67,296	73,769	80,272	86,806	86,806
Cumulative Return on Investment	(40,057)	(31,666)	(22,858)	(13,621)	(3,943)	6,191	6,191
Cumulative Cost/Savings Ratio	378.62%	208.50%	151.44%	122.65%	105.17%	93.34%	93.34%
Year Positive Payback Achieved						Year 6	Year 6
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	Date: _____						
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date: _____						
Costs (including IT Resources) Reviewed By Technical Services Manager	Date: _____						

Oakland County -- Kronos Upgrade PeopleSoft Interface

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
IT Hours - New Development	Development Svcs		HR	247	122	30,134	
IT Hours - System Maintenance	Development Svcs		HR	20	122	2,440	
IT Hours -New Development (NS)	Development Svcs		HR	80	0	0	
User Hours - PTNE/OT	Development Svcs					0	
Contractor Professional Services	Development Svcs					0	
PC System - Acquisition	Hardware		EA	5	30	150	
PC System - Maintenance	Hardware		ANN	0	2,304	0	
Notebook - Acquisition	Hardware					0	
Notebook - Maintenance	Hardware				2,372	0	
Mini Notebook - Acquisition	Hardware					0	
Mini Notebook - Maintenance	Hardware				2,196	0	
Laserprinter 1 - Acquisition	Hardware					0	
Laserprinter 1 - Maintenance	Hardware				1,104	0	
Laserprinter 2 - Acquisition	Hardware					0	
Laserprinter 2 - Maintenance	Hardware				1,208	0	
Laserprinter 3 - Acquisition	Hardware					0	
Laserprinter 3 - Maintenance	Hardware				1,860	0	
Image Workstations - Acquisition	Hardware					0	
Image Workstations - Maintenance	Hardware				3,496	0	
Terminals - Acquisition	Hardware					0	
Terminals - Maintenance	Hardware				644	0	
PRTR w/TERM ID - Acquisition	Hardware					0	
PRTR w/TERM ID - Maintenance	Hardware				1,072	0	
PRTR w/o TERM ID - Acquisition	Hardware					0	
PRTR w/o TERM ID - Maintenance	Hardware				1,072	0	
PC Maintenance User Owned	Hardware				2,304	0	
Printer Maintenance User Owned	Hardware				1,072	0	
Package Software - Acquisition- (WF Primary & Addition Connect)	Software		EA	1	3,000	3,000	
Package Software - Maintenance	Software		ANN	1	900	900	1.030
Business Objects Access	Software		EA	0	0	0	
	Software		EA	0	0	0	
	Software		EA	0	0	0	

Oakland County -- Kronos Upgrade PeopleSoft Interface

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
Server - Acquisition/Upgrade (Test & Prod)	Infrastructure		EA	0	5,000	0	
Server - Maintenance	Infrastructure					0	
Server Sftwre - Acquisition/Upgrade	Infrastructure					0	
Server Sftwre - Maintenance	Infrastructure		EA	2	1,525	3,050	
Memory Clock (8601184-001) - CV	Hardware		EA	6	100	600	
Hardware Clock 400 512K (MCF)	Hardware		EA	1	600	600	
	Hardware		ANN	0	0	0	0.000
Professional Services (9990005-PRO)	Other		EA	112	175	19,600	
	Other		EA	0	0	0	
Internet Access	Infrastructure				180	0	
	Training		Hr	0	175	0	
Project Staff Training	Training		Hr	2	175	350	
User Training	Training					0	
Package Software - Maintenance -CV (Current Software	Software		ANN	0	7,055	0	1.030
	Software		ANN	0	0	0	0.000
	Software		ANN	0	0	0	0.000
	Software		ANN	0	0	0	0.000
						0	

Oakland County -- Kronos Upgrade PeopleSoft Interface
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions						
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs	x						30,134						
IT Hours - System Maintenance	Development Svcs		x	x	x	x	x		2,440	2,440	2,440	2,440	2,440	
IT Hours -New Development (NS)	Development Svcs	x						0						
User Hours - PTNE/OT	Development Svcs													
Contractor Professional Services	Development Svcs													
PC System - Acquisition	Hardware	x						150						
PC System - Maintenance	Hardware		x	x	x	x	x		0	0	0	0	0	
Notebook - Acquisition	Hardware													
Notebook - Maintenance	Hardware													
Mini Notebook - Acquisition	Hardware													
Mini Notebook - Maintenance	Hardware													
Laserprinter 1 - Acquisition	Hardware													
Laserprinter 1 - Maintenance	Hardware													
Laserprinter 2 - Acquisition	Hardware													
Laserprinter 2 - Maintenance	Hardware													
Laserprinter 3 - Acquisition	Hardware													
Laserprinter 3 - Maintenance	Hardware													
Image Workstations - Acquisition	Hardware													
Image Workstations - Maintenance	Hardware													
Terminals - Acquisition	Hardware													
Terminals - Maintenance	Hardware													
PRTR w/TERM ID - Acquisition	Hardware													
PRTR w/TERM ID - Maintenance	Hardware													
PRTR w/o TERM ID - Acquisition	Hardware													
PRTR w/o TERM ID - Maintenance	Hardware													
PC Maintenance User Owned	Hardware													
Printer Maintenance User Owned	Hardware													
Package Software - Acquisition- (WF Primary & Addition Connect)	Software	x						3,000						
Package Software - Maintenance	Software		x	x	x	x	x		927	955	983	1,013	1,043	
Business Objects Access	Software	x						0						
	Software													
	Software													

Oakland County -- Kronos Upgrade PeopleSoft Interface

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions						
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
Server - Acquisition/Upgrade (Test & Prod)	Infrastructure	x						0						
Server - Maintenance	Infrastructure													
Server Sftwre - Acquisition/Upgrade	Infrastructure													
Server Sftwre - Maintenance	Infrastructure		x	x	x	x	x		3,050	3,050	3,050	3,050	3,050	3,050
Memory Clock (8601184-001) - CV	Hardware	x						600						
Hardware Clock 400 512K (MCF)	Hardware	x						600						
	Hardware													
Professional Services (9990005-PRO)	Other	x						19,600						
	Other													
Internet Access	Infrastructure													
	Training	x						0						
Project Staff Training	Training	x						350						
User Training	Training													
Package Software - Maintenance -CV (Current Software	Software		x	x	x	x	x		0	0	0	0	0	0
	Software													
	Software													
	Software													

Oakland County -- Kronos Upgrade PeopleSoft Interface
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	30,134						30,134
IT Hours - System Maintenance		2,440	2,440	2,440	2,440	2,440	12,200
IT Hours -New Development (NS)	0						
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	30,134	2,440	2,440	2,440	2,440	2,440	42,334
Hardware:							
PC System - Acquisition	150						150
PC System - Maintenance		0	0	0	0	0	
Hardware Clock 400 512K (MCF)	600						600
Memory Clock (8601184-001) - CV	600						600
<i>Hardware Subtotal:</i>	1,350						1,350
Software:							
Package Software - Acquisition- (WF Primary & Addition Connect)	3,000						3,000
Package Software - Maintenance		927	955	983	1,013	1,043	4,922
Package Software - Maintenance -CV (Current Software)		0	0	0	0	0	
<i>Software Subtotal:</i>	3,000	927	955	983	1,013	1,043	7,922
Infrastructure:							
Server - Acquisition/Upgrade (Test & Prod)	0						
Server Sftwre - Maintenance		3,050	3,050	3,050	3,050	3,050	15,250
<i>Infrastructure Subtotal</i>		3,050	3,050	3,050	3,050	3,050	15,250
Training:							
	0						
Project Staff Training	350						350
<i>Training Subtotal:</i>	350						350
Other:							
Professional Services (9990005-PRO)	19,600						19,600
<i>Other Subtotal:</i>	19,600						19,600

Oakland County -- Kronos Upgrade PeopleSoft Interface
Return on Investment Analysis*Cost Summary*

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Costs Total:	54,434	6,417	6,445	6,473	6,503	6,533	86,806

