

Hidalgo County Software Maintenance Proposal

Dear Hidalgo County Administration,

The following is a pricing proposal for the support and services of all existing Hidalgo County in house applications and development needs. The annual support fee includes defect resolution, new software versions required due to defects, technical support, maintenance of databases for systems, support for the entire salary upload process and payroll process.

Proposed Annual Support Fee: \$129,600

The support fee is calculated based on a projected estimate of hours of support distributed between Database Administration, Systems Monitoring, Technical Support, Defect Resolution, Technical Services, Consulting, and New Feature Development. A change in actual hours required will not change the annual support fee, however the new feature development allowance has a maximum of 250 hours. Additional new feature development hours can be purchased for \$150/hour.

This proposal is a significant savings over a replacement of just the in house Time and Attendance system, however is much more extensive in what it offers the county. I've included pricing from 3 vendors for this forklife replacement.

TAAP Replacement Quotes (All quotes here are based on 3,400 employees and the price will increase as we hire new employees):

- AlioTime – This is the official time and labor system for the Alio system and provides the most integrated experience of the TAAP alternatives. This vendor provides hardware support as part of their annual fee. These prices are projected based on a quote we have for 3400 and 40 time clocks.
 - 130 Time Clocks: \$198,250
 - Upfront Services: \$20,000
 - Annual Support Fee: \$182,162
 - **Total First Year Fee: \$400,412**
 - **Total Recurring Annual Fee: \$182,162**
 - **Break Even Point: Never**
- TimeClock Plus – This is a texas based time and labor vendor. They already have an Alio integration, however it is not a seamless integration and has less leave functionality than TAAP. This vendor does not provide hardware support, so any broken clocks will have to be completely replaced. These prices are projected based on a quote we received last year for 1,000 employees and 20 time clocks.
 - 130 Time Clocks: \$399,480
 - Upfront Services: \$15,199
 - Annual Support Fee: \$81,600
 - **Total First Year Fee: \$496,279**
 - **Total Recurring Annual Fee: \$81,600**

- **Break Even Point: 10 Years (Given No Hardware Failure and No Increase in Employee Count)**
- Kronos WorkForce – Industry leading time and labor system. Has a very similar Alio integration as TimeClock Plus. Pricing for this vendor is based on the publicly available South Carolina governmental pricing structure.
 - 130 Time Clocks: \$365,664
 - Upfront Services: \$61,200
 - Annual Support Fee: \$167,280
 - **Total First Year Fee: \$594,144**
 - **Total Recurring Annual Fee: \$167,280**
 - **Break Even Point: Never**

Exhibit A

Scope of Services

The Scope of Work will entail providing Hidalgo County with software support and maintenance for In-House applications and advanced technical support for the Payroll Department.

1. Software Maintenance Support for the following Hidalgo County Applications: TAAP, Invoice Tracker, Sanitation System, Payroll Reports and any additional systems created under this contract.
 - a. Defect Resolution
 - b. New software versions required due to defects
 - c. Technical support
 - d. Database Administration and Maintenance
2. Support for entire salary upload process
 - a. Create new versions of upload software as needed
 - b. Resolve defects in upload software
3. Support Payroll Department as needed by automated manual tasks, performing data investigation
4. 250 hours of custom development for new features, new systems or custom reporting needs.

Hidalgo County will provide any equipment and accounts necessary to access county network and systems within the Scope of Services.

Exhibit B
Cost of Services

DESCRTIPTION	PRICE
Software Support Contract	\$10,800 per month