IT Activity Summary	Implementation		Operating Costs					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	
Annual Maintenance								
Enterprise Architects	$176,000.00	$88,000.00	N/A	N/A	N/A	N/A	N/A	
Business Analyst	$176,000.00	$176,000.00	N/A	N/A	N/A	N/A	N/A	
Project Manager (1 PM)	$176,000.00	$176,000.00	N/A	N/A	N/A	N/A	N/A	
Security Analyst	$22,000.00	$22,000.00	N/A	N/A	N/A	N/A	N/A	
Tech Lead/Software Architect	$176,000.00	$176,000.00	N/A	N/A	N/A	N/A	N/A	
DBA's/Other IT Implementation Staff (3 FTE's)	$241,920.00	$504,000.00	N/A	N/A	N/A	N/A	N/A	
Other IT Labor -Developer(s) (2 Vendor FTE's)	$161,280.00	$336,000.00	N/A	N/A	N/A	N/A	N/A	
Vendor Implementation	$2,530,000.00	$3,795,000.00	N/A	N/A	N/A	N/A	N/A	40% year 1, 60% year 2 (least certain element based on final legislation and policy requirements... see Vendor Estimate Detail)
Licensing Renewals	$96,000.00	$96,000.00	$96,000.00	$96,000.00	$96,000.00	$96,000.00	$96,000.00	Onbase licensing for 80 Licenses @1200/user
IT Labor Costs (5 FTE's)	$880,000.00	$880,000.00	$880,000.00	$880,000.00	$880,000.00	$880,000.00	$880,000.00	Depends on how IT-Heavy the systems/administration of the program is (88/hr-5FTE's)
Misc IT Costs	$20,000.00	$20,600.00	$21,218.00	$21,854.54	$22,510.18	$23,185.48	$23,881.05	Security Certs, VPN connections, etc.
Hosting	$160,000.00	$164,800.00	$169,744.00	$174,836.32	$180,081.41	$185,483.85	$191,048.37	.03% inflation - includes backups and disaster recovery (dev, test, stage, prod and DR environments)
ACD (Call Center)	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	Call Center vendor estimate for licenses & maintenance
Total Costs	$4,865,200.00	$6,484,400.00	$1,216,962.00	$1,222,690.86	$1,228,591.59	$1,234,669.33	$1,240,929.41	
Total Implementation	$11,349,600.00							
Total Operating (annual average for 5 years)	$1,228,768.64							
Total operating (5-year)	$6,143,843.19							
Total IT Activity Implementation + 5 years operating	$17,493,443.19							
IT Staffing Detail								

PFL Program Cost Estimates (IT Only)	Est Hours	Rate/Hr	Total	Yr 1	Yr 1 Cost	Yr 2	Yr 2 Cost	
Implementation Costs (2-years)								
IT Labor:								
Enterprise Architects	$3,000.00	$88.00	$264,000.00	2000	$176,000.00	1000	$88,000.00	
Business Analyst	$4,000.00	$88.00	$352,000.00	2000	$176,000.00	2000	$176,000.00	
Project Manager (1 PM)	$4,000.00	$88.00	$352,000.00	2000	$176,000.00	2000	$176,000.00	
Security Analyst	$500.00	$88.00	$44,000.00	250	$22,000.00	250	$22,000.00	
Tech Lead/Software Architect	$4,000.00	$88.00	$352,000.00	2000	$176,000.00	2000	$176,000.00	
DBA's/Other IT Implementation Staff (3 FTE's)	$9,600.00	$84.00	$806,400.00	2880	$241,920.00	6000	$504,000.00	
Other IT Labor -Developer(s) (2 Vendor FTE's)	$6,400.00	$84.00	$537,600.00	1920	$161,280.00	4000	$336,000.00	
Total Estimated Labor Costs to Implement	$31,500.00	$608.00	$2,708,000.00	13,050.00	$1,129,200.00	17,250.00	$1,478,000.00	