ADS Cost Estimate: H.546

January 20, 2022

ADS Technology and Resource Cost Estimate:

Annual Cost Estimate H.546 1/20/2022		
Category	**Deidentified Data**	**Identified Data**
Technology Costs		
--Data Transfer (Globalscape)	~$0	~$0
--Hosting	~$5,000	~$5,000
--CJIS Compliant Set up (one time cost)		~$40,000
--Public Website	$0	$0
--Dashboard Licenses (5)	$500	$500
--Publish Raw File to Open Data	~$0	~$0
Subtotal	$5,500	$45,500
ADS Resources		
--Database Administrator /Data Engineer	0.5 FTE @ $90,000	0.75 FTE @ $130,000
--Project Manager (for Division)	1 FTE @ $315,000	1 FTE @ $315,000
Subtotal	$405,000	$445,000
Division - ADS Costs		
5 HC in Division	~$50,000	~$50,000
Total	**$460,500**	**$540,500**

Assumptions:
1. ~12 Different datasets
2. ~10K records each data set (8-20 features)
3. No Historical Data
4. PM needed for 1.5 - 2 yrs
5. Division - ADS Costs: based on other divisions of 5 HC (SLA $20K, allocation of $30K)
6. ADS Resources assessed at contractor rate

VERMONT