

ADDENDUM – MARSS Pilot Project Final Report

4.6 Estimated implementation costs

Item	Implementation Phases		Ongoing Maintenance	Note
	Phase 1 1.5 Years	Phase 2 1 Year	Annually	
Hardware				
Laptops (7)	\$10,500	-	-	[1]
Phone (7)	\$1,750	-	-	[1]
Virtual servers			\$9,500	
Storage			\$2,151	
COTS CMS Software				
Product & support	\$1,200,000		\$280,000	
Other COTS Software				
Oracle DB Standard ed.	\$23,485		\$2,117	
eSignLive	\$6,000		\$6,000	
WebEx teleconference	\$4,000	\$4,000	-	
MS Office (7)	\$1,000	\$1,000	\$400	[1]
MS Project (3)	\$1,187	-	-	[2]
MS Visio (3)	\$1,014	-	-	[2]
Tivoli Service Manager	\$2,700		\$350	
Local Contractors				
Project Manager	\$320,400	\$320,400	-	[3]
Business Process Analyst	\$160,200	\$160,200	-	[4]
Senior Software Developer	\$320,400	\$320,400	-	[3]
Senior Web Developer	\$320,400	\$320,400	-	[3]
Senior Java Developer	\$320,400	\$320,400	-	[3]
New FTEs (with benefits)				
Senior DBA			\$125,000	
MARSS Administrator			\$96,046	
TOTAL one time	\$2,693,436	\$1,446,800	\$521,564	[5]
TOTAL with maintenance	\$3,475,782	\$1,968,364		[6]
Notes:				
[1] Count of 7 = 5 contractors + 2 new FTEs				
[2] Count of 3 = Project Manager + Business Process Analyst + Software Architect				
[3] Calculations based on \$150 per hour and 8 hour work days. Estimating 267 work days for phase 1 and 267 work days for phase 2.				
[4] Calculations based on \$150 per hour and 8 hour work days. Estimating the need of the Business Process Analyst at the beginning of each phase only (133 hours).				
[5] Totals include software purchases and contractors only. Yearly maintenance costs apply as well.				
[6] Totals with maintenance include the yearly maintenance costs of 1.5 years in phase 1 and 1 year in phase 2.				