

Phase I Costs for Children and Youth Cabinet

Software

| PRODUCT DESCRIPTION | Qty. | Unit Cost | Extended Cost |
|---|-------|-----------|------------------|
| Metatomix JIS Application license | 1 | \$228,125 | \$228,125 |
| License OSCA JIS Data sources | | | Included |
| 5 Agency data source Licenses | 5 | | Included |
| Metatomix 3 additional data sources (total 8) | 3 | \$15,625 | \$46,875 |
| Metatomix JDX Application license | 1 | \$100,000 | \$100,000 |
| Metatomix 10 exchange software licenses | 10 | \$2,500 | \$25,000 |
| SQL Server Database licenses | 4 | \$6,000 | \$24,000 |
| Microsoft Windows Licenses | 5 | 1200 | \$6,000 |
| Monitoring tools (DB) | 1 | \$123,320 | \$123,320 |
| Digital Certificates | 1,000 | \$25 | \$25,000 |
| Sub-Total | | | \$578,320 |
| Project Discount | | | \$80,000 |
| Total Licenses | | | \$498,320 |

Professional Services

| Includes: | Qty | Amnt | Extended Cost |
|---|-----|----------|------------------|
| Metatomix JIS Application installation | 2 | \$1,500 | \$3,000 |
| OSCA JIS Data sources | 1 | \$20,000 | \$20,000 |
| Agency Data Source installation | 8 | \$20,000 | \$160,000 |
| Exchanges | 10 | \$6,600 | \$66,000 |
| Metatomix JDX Application initial install | 1 | \$7,000 | \$7,000 |
| Metatomix Project Management | 50 | \$1,500 | \$75,000 |
| Professional Services Sub-Total | | | \$331,000 |

Hardware and Administrative costs

| Includes: | Qty | Amnt | Extended Cost |
|-----------------------------------|-----|---------|-----------------|
| 5 servers | 5 | \$7,000 | \$35,000 |
| Network Drop Miami Colo | 1 | 15,000 | \$ 15,000 |
| Hardware licenses subtotal | | | \$50,000 |

Human Resources

| Human Resources | Qty. | Unit Cost | Extended Cost |
|--|------|-----------|------------------|
| FTE Database-Network resource (Includes benefits) | 1 | \$84,500 | \$84,500 |
| FTE Help desk support (Includes benefits) | 1 | \$71,500 | \$71,500 |
| Total HR Costs | | | \$156,000 |
| Cost for 3 quarters | | | \$117,000 |
| Subtotal for upfront Costs | | | \$996,320 |
| Upfront Costs per agency (number divided by 6 agencies) | | | \$166,053 |

Recurring Costs

| Recurring Costs | Qty. | Unit Cost | Extended Cost |
|---|------|-----------|------------------|
| Metatomix Standard Annual Maintenance & Support | 1 | \$84,938 | \$84,938 |
| Network Drop Miami Colo | 12 | \$4,000 | \$48,000 |
| On call cost | 1 | \$40,000 | \$40,000 |
| Digital Certificates | 1000 | \$25 | \$25,000 |
| Monitoring Tools | 1 | \$32,835 | \$32,835 |
| Human Resources Salaries | 1 | \$156,000 | \$156,000 |
| Total Recurring Costs | | | \$386,773 |
| Recurring Costs per Agency | | | \$48,347 |

Note: The user base cannot exceed 1,000 users and the data exchanges cannot exceed 10 until the following has occurred: (1) Fully fund the additional support position. (2) Fully fund the rest of the monitoring tools. (3) Fully fund the digital certificates. (4) Modify the contract and pay for additional data exchanges and or data sources.