

Appendix A: "Itemized list with cost" for PMC JPIJ

PMC Local JCEF-LJCMS Replacement Project, <i>ig pg1</i>			FY09	FY10	FY11	FY12	FY13
Supplemental Gap Session			(070109-063010)	(070110-063011)	(070111-063012)	(070112-063013)	(070113-063014)
Supplemental gap training	\$10,000.00	10 days (provided by AmCad)		\$10,000.00			<i>maintenance mode=MM</i>
Supplemental gap facilitation	\$25,000.00	25 days (provided by AmCad)		\$25,000.00			<i>MM</i>
Supplemental gap notes/mtg recap	\$10,000.00	<i>estimate</i>		\$10,000.00			<i>MM</i>
Sup Gap/Requirements document	\$50,000.00	<i>estimate</i>		\$50,000.00			<i>MM</i>
Requirements traceability matrix	\$25,000.00	<i>estimate</i>		\$25,000.00			<i>MM</i>
							<i>MM</i>
Application enhancements							<i>MM</i>
JAD sessions	\$15,000.00	<i>estimate</i>			\$15,000.00		<i>MM</i>
Logical Design Doc	\$35,000.00	<i>estimate</i>			\$35,000.00		<i>MM</i>
Logical Design Sessions	\$15,000.00	<i>estimate</i>			\$15,000.00		<i>MM</i>
Mid-Point Review	\$10,000.00	<i>estimate</i>			\$10,000.00		<i>MM</i>
Test scripts	\$40,000.00	<i>estimate</i>			\$40,000.00		<i>MM</i>
Enhancement development	\$1,500,000.00	<i>estimate</i>			\$1,500,000.00		<i>MM</i>
	<i>(estimate-this is an unknown until the supplemental gap occurs)</i>						<i>MM</i>
Conversion							<i>MM</i>
Initial data assessment	\$57,000.00	<i>estimate</i>			\$57,000.00		<i>MM</i>
data exception report	\$63,000.00	<i>estimate</i>			\$63,000.00		<i>MM</i>
Iterative conversions	\$100,000.00	<i>estimate</i>				\$100,000.00	<i>MM</i>
Consulting-Dan Dodge	\$100,000.00	<i>estimate</i>	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	<i>MM</i>
Implementaion							<i>MM</i>
Train the trainer	\$30,000.00	<i>estimate</i>			\$30,000.00		<i>MM</i>
Technical Training (SQL, Vmware)	\$10,000.00	10 days (provided by AmCad)		\$10,000.00			<i>MM</i>
End User Training	\$200,000.00	100 days (two FTE at \$125/per hour)-vendor suggested 54 days				\$200,000.00	<i>MM</i>
Transition Maintenance	\$30,000.00	30 days (provided by AmCad)				\$30,000.00	<i>MM</i>
Mock go live	\$5,000.00	5 days (provided by AmCad)				\$5,000.00	<i>MM</i>
Marketing materials	\$2,000.00	<i>estimate</i>			\$1,500.00	\$1,500.00	<i>MM</i>
Configuration Assistance	\$54,000.00	54 days (provided by AmCad)			\$54,000.00		<i>MM</i>
System deployment	\$8,000.00	4 days (provided by AmCad)				\$8,000.00	<i>MM</i>
Hardware/Software							<i>MM</i>
SQL Server Upgrades	\$36,000.00		\$12,000.00	\$12,000.00	\$12,000.00		<i>MM</i>
SQL Server Upgrade-training	\$20,000.00	<i>estimate</i>		\$20,000.00			<i>MM</i>
User Tech/OS- training	\$22,500.00	<i>estimate</i>		\$22,500.00			<i>MM</i>
Hardware conf plan	\$10,000.00	<i>estimate</i>		\$10,000.00			<i>MM</i>
Workstation Memory upgrades	\$25,000.00			\$25,000.00			<i>MM</i>
Workstation Monitor upgrades	\$225,000.00	24" monitors to support Active Case Imaging/new C		\$225,000.00			<i>MM</i>
New servers (Prod, conversion)	\$50,000.00	<i>estimate</i>		\$50,000.00			<i>MM</i>
MS Office Upgrades	\$168,000.00			\$168,000.00			<i>MM</i>
MS Office Training	\$20,000.00			\$20,000.00			<i>MM</i>
MS Classic banner software	\$4,000.00			\$4,000.00			<i>MM</i>
Post Implementation Support	\$10,000.00	5 days (provided by AmCad)				\$10,000.00	<i>MM</i>
Total JCEF COSTS	\$2,973,500.00		\$25,000.00	\$711,500.00	\$1,857,500.00	\$379,500.00	(refer to operating budget)

Yellow=IT Services, Green=Hardware, Pink=Software, Blue=Communications, Purple=Training, Orange=Licensing and Maint. Fees

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PMC CTEF-LJCMS Replacement Project, *ig pg 2*

			FY09	FY10	FY11	FY12	FY13
LJ CMS Project Scope and Framework, <i>ig pg2</i>			(070109-063010)	(070110-063011)	(070111-063012)	(070112-063013)	(070113-063014)
Phase I	\$130,000.00	<i>quote-expended</i>	\$130,000.00				
Phase II	\$104,000.00	<i>quote-expended</i>	\$104,000.00				
Set up Test Environment	\$16,300.00	<i>quote-expended</i>	\$16,300.00				
Technical Consulting							
Kelly IT-SQL DBA	\$140,000.00		\$30,000.00	\$110,000.00			
Kelly IT Ops Mgr	\$60,000.00				\$60,000.00		
Test Environment	\$23,424.00	<i>quote-expended</i>	\$23,424.00				
AppDev-on-line training	\$40,000.00		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Total CTEF costs	\$513,724.00		\$313,724.00	\$120,000.00	\$70,000.00	\$0.00	\$10,000.00

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PMC FTG-LJCMS Replacement Project, *jpg pg 3*

			FY09	FY10	FY11	FY12	FY13
			(070109-063010)	(070110-063011)	(070111-063012)	(070112-063013)	(070113-063014)
MQ Server							
Purchase software/hardware	\$200,000.00	<i>estimate</i>			\$200,000.00		
Training for staff to support	\$10,000.00	<i>estimate</i>			\$10,000.00		
Total	\$210,000.00						
Network Upgrades							
Upgrade network connection to AOC	\$75,000.00	<i>estimate</i>			\$75,000.00		
Firewall upgrades	\$25,000.00	<i>estimate</i>			\$25,000.00		
Total	\$100,000.00						
Integration web interfaces with local partners							
Technical assistance from AmCad	\$50,000.00	<i>estimate</i>		\$25,000.00	\$25,000.00		
Software tools/licensing for TFS	\$10,000.00	<i>estimate</i>		\$10,000.00			
Training Materials	\$5,000.00	<i>estimate</i>		\$5,000.00			
Training	\$5,000.00	<i>estimate</i>			\$5,000.00		
Total	\$70,000.00						
FTG-Total	\$380,000.00		\$0.00	\$40,000.00	\$340,000.00	\$0.00	\$0.00

Yellow=IT Services, Green=Hardware, Pink=Software, Blue=Communications, Purple=Training, Orange=Licensing and Maint. Fees