

PROPOSED ALTERNATIVE: COTS Grant Management Solution (Vendor Hosted)

Department: Sierra Nevada Conservancy

All Costs Should be shown in whole (unrounded) dollars.

Project: Grant Management Business Process System

	FY 2007/08		FY 2008/09		FY 2009/10		FY 2010/11		FY 2011/12		FY 201
	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs	Amts	PYs
One-Time IT Project Costs											
Staff (Salaries & Benefits)	0.2	15,038	0.3	20,000	0.0	0	0.0	0	0.0	0	0.0
Hardware Purchase		0		0		0		0		0	
Software Purchase/License		150,000		0		0		0		0	
Telecommunications		1,200		0		0		0		0	
Contract Services											
Software Customization		45,000		45,000		0		0		0	
Project Management		16,800		0		0		0		0	
Project Oversight		0		0		0		0		0	
IV&V Services		0		0		0		0		0	
Other Contract Services		21,000		0		0		0		0	
TOTAL Contract Services		82,800		45,000		0		0		0	
Data Center Services		0		0		0		0		0	
Agency Facilities		0		0		0		0		0	
Other		9,900		0		0		0		0	
Total One-time IT Costs	0.2	258,938	0.3	65,000	0.0	0	0.0	0	0.0	0	0.0
Continuing IT Project Costs											
Staff (Salaries & Benefits)	0.0	0	0.3	15,970	0.3	15,970	0.0	0	0.0	0	0.0
Hardware Lease/Maintenance		0		0		0		0		0	
Software Maintenance/Licenses		0		37,500		37,500		0		0	
Telecommunications		0		1,200		1,200		0		0	
Contract Services		0		12,000		12,000		0		0	
Data Center Services		0		0		0		0		0	
Agency Facilities		0		0		0		0		0	
Other		0		2,400		2,400		0		0	
Total Continuing IT Costs	0.0	0	0.3	69,070	0.3	69,070	0.0	0	0.0	0	0.0
Total Project Costs	0.2	258,938	0.6	134,070	0.3	69,070	0.0	0	0.0	0	0.0
Continuing Existing Costs											
Information Technology Staff	1.0	80,664	1.0	80,664	1.0	80,664	0.0	0	0.0	0	0.0
Other IT Costs		82,383		82,383		82,383		0		0	
Total Continuing Existing IT Costs	1.0	163,047	1.0	163,047	1.0	163,047	0.0	0	0.0	0	0.0
Program Staff	1.3	87,128	2.6	174,256	1.3	87,128	0.0	0	0.0	0	0.0
Other Program Costs		1,250		2,813		1,250		0		0	
Total Continuing Existing Program Costs	1.3	88,378	2.6	177,069	1.3	88,378	0.0	0	0.0	0	0.0
Total Continuing Existing Costs	2.3	251,425	3.6	340,116	2.3	251,425	0.0	0	0.0	0	0.0
TOTAL ALTERNATIVE COSTS	2.5	510,363	4.2	474,186	2.6	320,495	0.0	0	0.0	0	0.0
INCREASED REVENUES		0		0		0		0		0	