

APPENDIX D: ON-GOING MAINTENANCE COSTS

	Incremental New Funding	Redirected Costs	TOTAL COSTS	Notes
Demographic Database				
On-Going Maintenance	\$ 100,000		\$ 100,000	1 FTE @ \$100,000 each, incl. benefits/administrative costs Starts Year 2
	\$ 100,000	\$ -	\$ 100,000	
Employee Self-Service				
HelpDesk Support	\$ 500,000		\$ 500,000	Assumed to be outsourced. 14 hours/day coverage 2 FTE 1 FTE Starts Year 3
Applications Development	\$ 200,000		\$ 200,000	
Applications Software	\$ 300,000		\$ 300,000	
Systems Programming Support	\$ 100,000		\$ 100,000	
Server Hardware/Software	\$ 550,000		\$ 550,000	
	\$ 1,650,000	\$ -	\$ 1,650,000	
Payroll Applications				
GUI and PAN	\$ 50,000		\$ 50,000	.5 FTE Starts Year 2
	\$ 50,000	\$ -	\$ 50,000	
TOTAL COSTS	\$ 1,800,000	\$ -	\$ 1,800,000	