

ADS Cost Estimate: H.546

February 10, 2022



ADS Technology and Resource Cost Estimate:

Annual Cost Estimate H.546 2/10/2022		
Category	Deidentified Data	Identified Data
Technology Costs		
--Data Transfer (Globalscape)	~\$0	~\$0
--Hosting	~\$5,000	~\$5,000
--CJIS Compliant Set up (one time cost)		~\$40,000
--Public Website	\$0	\$0
--Dashboard Licenses (3)	\$300	\$300
--Publish Raw File to Open Data	~\$0	~\$0
Subtotal	\$5,300	\$45,300
ADS Resources		
--Database Administrator /Data Engineer	0.5 FTE @ \$90,000	0.75 FTE @ \$130,000
--Project Manager (for Division)	1 FTE @ \$315,000	1 FTE @ \$315,000
Subtotal	\$405,000	\$445,000
Division - ADS Costs		
3 HC in Division	~\$30,000	~\$30,000
Total	\$440,300	\$520,300

Assumptions:

1. ~12 Different datasets
2. ~10K records each data set (8-20 features)
3. No Historical Data
4. PM needed for 1.5 - 2 yrs
5. Division - ADS Costs: based on other divisions of 3 HC (SLA \$12K, allocation of \$18K)
6. ADS Resources assessed at contractor rate