

ETC Budget 2006 - 2009

2003 - 2006

Quilogy fees	14,500
Admin fees	22,000
Total for 2003 - 2006	36,500

To recapture ISAC expenditures to date

Fiscal 2007 (2006 - 2007)

ETC Migration and Enhancement Budget	Costs
Consulting and Programming	61,000
Hardware	10,000
Software	5,000
Miscellaneous	4,000
Total Migration and Enhancement	80,000

Comment

Quilogy, ETC Redeployment, Training, County
Server and operating system
Translation and Misc Software

Operating Costs (Nov 2006 to Jun 2007)

System Analyst (350 hours @ 42/hour)	14,700
User Support (350 hours @ 29/hour)	10,150
Program Management (300 hours @ 40/hour)	12,000
Consulting and Programming	10,000
Audits	3,500
Software costs	30,000
Outside clearinghouse costs	5,000
Overhead	3,500
Total Operating Costs	88,850
Total for Fiscal 2007	168,850

1/2 Time for technical/development support, additional
provider traffic and file translations
Support to handle user questions
Project direction and management
Possible Quilogy support
Annually
Upgrades to BizTalk
Contract reviews, transaction fees
Bookkeeping, Phone, Insurance, & Miscellaneous

Fiscal 2008 (2007 - 2008)

Operating Costs

System Analyst (1040 hours @ 43.50/hour)	45,240
User Support (520 hours @ 30/hour)	15,600
Program Management (260 hours @ 41/hour)	10,660
Training	5,000
Consulting and Programming	5,000
Software	10,000
Hardware	5,000
Audits	4,000
Overhead	3,500
Total for Fiscal 2008	104,000

1/2 Time for technical/development support, additional
provider traffic and file translations
Support to handle user questions
Project direction and management
BizTalk training

Software assurance
Add server to split web service from original server
Annually
Bookkeeping, Phone, Insurance, & Miscellaneous

Fiscal 2009 (2008 - 2009)

Operating Costs

System Analyst (1040 hours @ 45/hour)	46,800
User Support (520 hours @ 31/hour)	16,120
Program Management (130 hours @ 42/hour)	5,460
Training	5,000
Consulting and Programming	5,000
Software	10,000
Hardware	7,500
Audits	4,000
Overhead	3,500
Total for Fiscal 2009	103,380

1/2 time to support additional BizTalk/HIPAA
transactions
Support to handle user questions
Project direction and management

Software assurance
Add server to split database from original server
Annually
Bookkeeping, Phone, Insurance, & Miscellaneous