

APPENDIX K – ROUGH ORDER OF MAGNITUDE COST ESTIMATES

Summary

	Acquisition	Phase One	Phase Two	Sub-Totals
Acquisition Cost				
FTE Cost	\$347,710			\$347,710
Contract Support	\$770,000			\$770,000
SubTotal	\$1,117,710			\$1,117,710
Hardware				
Server Hardware		\$1,466,397	\$1,274,397	\$2,740,794
Development Hardware		\$113,995		\$113,995
Security		\$50,000	\$50,000	\$100,000
SubTotal		\$1,630,392	\$1,324,397	\$2,954,789
Software & COTS				
Development Software		\$5,427		\$5,427
RDBMS		\$582,146	\$575,720	\$1,157,866
ETL		\$458,314		\$458,314
OLAP, Reporting		\$450,000	\$450,000	\$900,000
CM, QA, Test Manager		\$76,950		\$76,950
Firewall		\$76,928	\$76,928	\$153,856
SAN Software		\$25,250	\$25,250	\$50,500
Reference Data		\$400,000		\$400,000
Entity Extraction Tool		\$1,000,000		\$1,000,000
Others		\$100,000	\$100,000	\$200,000
SubTotal		\$3,175,015	\$1,227,898	\$4,402,913
Maintenance				
Hardware		\$67,786	\$135,572	\$203,358
Software & COTS		\$622,583	\$632,333	\$1,254,916
SubTotal		\$690,369	\$767,905	\$1,458,274
Vendor Support				
Hardware, Servers		\$100,000	\$100,000	\$200,000
Software, Tools		\$300,000	\$300,000	\$600,000
SubTotal		\$400,000	\$400,000	\$800,000
Contract Service & Support		\$5,374,797	\$12,012,392	\$17,387,189
IV & V		\$500,000	\$800,000	\$1,300,000
C & A Contract Support			\$300,000	\$300,000
FinCEN FTE		\$754,110	\$933,660	\$1,687,770
Web Hosting			\$1,200,000	\$1,200,000
Grand Totals	\$1,117,710	\$12,524,683	\$18,966,252	\$32,608,645

Labor Cost by Phase

Job Title	Phase One ¹		Phase Two ²		Total	
	Labor	Cost	Labor	Cost	Labor	Cost
Program	560	\$179.85	920	\$182,422	1,480	\$288,174
Project	2,520	\$162.66	3,120	\$559,518	5,640	\$989,916
Lead	2,520	\$280.00	2,940	\$907,578	5,460	\$1,648,458
DBA/Data	2,520	\$175.00	2,840	\$547,943	5,360	\$1,010,993
Systems	2,300	\$78.10	3,340	\$287,592	5,640	\$476,203
Lead	2,200	\$133.37	3,260	\$479,352	5,460	\$787,436
Data	2,200	\$175.00	2,960	\$571,095	5,160	\$975,345
Web	900	\$135.32	3,960	\$590,794	4,860	\$718,671
Web	900	\$101.84	3,580	\$401,957	4,480	\$498,196
Web	900	\$101.84	3,580	\$401,957	4,480	\$498,196
EAV/ETL	1,200	\$148.20	3,960	\$647,026	5,160	\$833,758
EAV/ETL	1,200	\$110.99	3,580	\$438,072	4,780	\$577,919
EAV/ETL	1,200	\$87.39	3,580	\$344,924	4,780	\$455,035
EAV/ETL	1,200	\$87.39	3,580	\$344,924	4,780	\$455,035
Business	900	\$125.00	3,980	\$548,494	4,880	\$666,619
Business	900	\$96.75	3,880	\$413,867	4,780	\$505,296
Business	900	\$92.48	3,880	\$395,602	4,780	\$482,995
Software	2,520	\$85.65	2,840	\$268,179	5,360	\$494,809
Report	1,200	\$99.30	3,910	\$428,060	5,110	\$553,178
Report	1,200	\$73.85	3,710	\$302,067	4,910	\$395,118
Usability	0	\$73.85	160	\$13,027	160	\$13,027
Operations	1,600	\$85.65	3,280	\$309,728	4,880	\$453,620
Operations	1,600	\$85.03	3,280	\$307,485	4,880	\$450,336
Test	900	\$72.43	3,000	\$239,562	3,900	\$308,009
Tester 1	900	\$70.31	2,800	\$217,047	3,700	\$283,490
Tester 2	900	\$70.31	2,500	\$193,792	3,400	\$260,235
Tester 3	900	\$70.31	2,500	\$193,792	3,400	\$260,235
Network	1,800	\$65.39	3,260	\$235,021	5,060	\$358,609
CM Lead	1,400	\$90.01	2,600	\$258,014	4,000	\$390,328
SQA Lead	1,400	\$90.01	2,600	\$258,014	4,000	\$390,328
Security	200	\$98.07	1,200	\$129,747	1,400	\$150,341
Help Desk	400	\$74.07	1,680	\$137,192	2,080	\$168,302
Help Desk	400	\$59.89	1,680	\$110,928	2,080	\$136,082
Tech Writer	600	\$94.21	1,780	\$184,882	2,380	\$244,235
Training	400	\$54.67	1,350	\$81,369	1,750	\$104,331
Training	400	\$54.67	1,350	\$81,369	1,750	\$104,331
Totals	43,740	\$5,374,797	102,420	\$12,012,392	146,160	\$17,387,189

Labor Cost by Fiscal Year

Job Title	Unit Price	Fiscal Year One		Fiscal Year Two		Fiscal Year Three		Fiscal Year Four		Total	
		Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost
Program	\$179.85	120	\$21,582	480	\$90,644	480	\$95,177	400	\$83,280	1,480	\$290,583
Project	\$162.66	480	\$78,077	2,080	\$355,249	2,080	\$373,012	1,000	\$188,299	5,640	\$994,637
Lead	\$280.00	480	\$134,400	2,080	\$611,520	2,080	\$642,096	820	\$265,791	5,460	\$1,653,807
DBA/Data	\$175.00	432	\$75,600	2,080	\$382,200	2,080	\$401,310	768	\$155,585	5,360	\$1,014,695
Systems	\$78.10	480	\$37,488	2,080	\$170,570	2,080	\$179,099	1,000	\$90,411	5,640	\$477,568
Lead	\$133.37	480	\$64,018	2,080	\$291,280	2,080	\$305,844	820	\$126,602	5,460	\$787,744
Data	\$175.00	480	\$84,000	2,080	\$382,200	2,080	\$401,310	520	\$105,344	5,160	\$972,854
Web	\$135.32	288	\$38,972	2,080	\$295,539	2,080	\$310,316	412	\$64,540	4,860	\$709,367
Web	\$101.84	288	\$29,330	2,080	\$222,419	1,800	\$202,101	312	\$36,782	4,480	\$490,632
Web	\$101.84	288	\$29,330	2,080	\$222,419	1,800	\$202,101	312	\$36,782	4,480	\$490,632
EAVE TL	\$148.20	384	\$56,909	2,080	\$323,669	2,080	\$339,852	616	\$105,681	5,160	\$826,111
EAVE TL	\$110.99	384	\$42,620	2,080	\$242,402	1,900	\$232,496	416	\$53,450	4,780	\$570,968
EAVE TL	\$87.39	384	\$33,558	2,080	\$190,860	1,900	\$183,060	416	\$42,085	4,780	\$449,562
EAVE TL	\$87.39	384	\$33,558	2,080	\$190,860	1,900	\$183,060	416	\$42,085	4,780	\$449,562
Business	\$125.00	384	\$48,000	2,080	\$273,000	1,900	\$261,844	516	\$74,667	4,880	\$657,511
Business	\$96.75	384	\$37,152	2,080	\$211,302	1,900	\$202,667	516	\$57,792	4,880	\$508,913
Business	\$92.48	384	\$35,512	2,080	\$201,976	1,900	\$193,722	416	\$44,536	4,780	\$475,747
Software	\$85.65	480	\$41,112	2,080	\$187,060	2,080	\$196,413	720	\$71,388	5,360	\$495,973
Report	\$99.30	360	\$35,748	2,080	\$216,871	2,080	\$227,715	590	\$67,822	5,110	\$548,156
Report	\$73.85	360	\$26,586	2,080	\$161,288	2,080	\$169,353	390	\$33,341	4,910	\$390,569
Usability	\$73.85	0	\$0	80	\$6,203	80	\$6,514	0	\$0	160	\$12,717
Operations	\$85.65	350	\$29,978	1,600	\$143,892	2,080	\$196,413	850	\$84,278	4,880	\$454,560
Operations	\$85.03	350	\$29,761	1,600	\$142,850	2,080	\$194,991	850	\$83,668	4,880	\$451,270
Test	\$72.43	96	\$6,953	1,600	\$121,682	2,000	\$159,708	204	\$17,105	3,900	\$305,449
Tester 1	\$70.31	0	\$0	1,600	\$118,121	1,800	\$139,530	300	\$24,418	3,700	\$282,069
Tester 2	\$70.31	0	\$0	1,600	\$118,121	1,800	\$139,530	0	\$0	3,400	\$257,651
Tester 3	\$70.31	0	\$0	1,600	\$118,121	1,800	\$139,530	0	\$0	3,400	\$257,651
Network	\$65.39	336	\$21,971	1,800	\$123,587	2,080	\$149,952	844	\$63,888	5,060	\$359,399
CM Lead	\$90.01	336	\$30,243	1,600	\$151,217	1,600	\$158,778	464	\$48,348	4,000	\$388,586
SQA Lead	\$90.01	336	\$30,243	1,600	\$151,217	1,600	\$158,778	464	\$48,348	4,000	\$388,586
Security	\$98.07	48	\$4,707	400	\$41,189	800	\$86,498	152	\$17,256	1,400	\$149,651
Help Desk	\$74.07	0	\$0	444	\$34,531	800	\$65,330	480	\$41,158	1,724	\$141,019
Help Desk	\$59.89	0	\$0	800	\$50,308	800	\$52,823	480	\$33,278	2,080	\$136,409
Tech Writer	\$94.21	144	\$13,566	1,000	\$98,921	1,000	\$103,867	236	\$25,738	2,380	\$242,091
Training	\$54.67	0	\$0	550	\$31,572	1,000	\$60,274	200	\$12,657	1,750	\$104,503
Training	\$54.67	0	\$0	550	\$31,572	1,000	\$60,274	200	\$12,657	1,750	\$104,503
Totals		9,700	\$1,150,974	58,424	\$6,706,432	60,680	\$7,175,336	17,100	\$2,259,059	145,904	\$1,729,802

Labor Cost by Calendar Year

Unit Price	Year One ¹		Year Two ²		Year Three ³		Year Four ⁴		Total	
	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost
\$179.85	300	\$53,955	480	\$90,644	480	\$95,177	220	\$45,804	1,480	\$285,580
\$162.66	1,000	\$162,660	2,080	\$355,249	2,080	\$373,012	480	\$90,384	5,640	\$981,305
\$280.00	1,000	\$280,000	2,080	\$611,520	2,080	\$642,096	300	\$97,241	5,460	\$1,630,857
\$175.00	900	\$157,500	2,080	\$382,200	2,080	\$401,310	300	\$60,775	5,360	\$1,001,785
\$78.10	1,000	\$78,100	2,080	\$170,570	2,080	\$179,099	480	\$43,397	5,640	\$471,166
\$133.37	1,000	\$133,370	2,080	\$291,280	2,080	\$305,844	300	\$46,318	5,460	\$776,812
\$175.00	1,000	\$175,000	2,080	\$382,200	2,080	\$401,310	0	\$0	5,160	\$958,510
\$135.32	600	\$81,192	2,080	\$295,539	2,080	\$310,316	100	\$15,665	4,860	\$702,712
\$101.84	600	\$61,104	2,080	\$222,419	1,800	\$202,101	0	\$0	4,480	\$485,624
\$101.84	600	\$61,104	2,080	\$222,419	1,800	\$202,101	0	\$0	4,480	\$485,624
\$148.20	800	\$118,560	2,080	\$323,669	2,080	\$339,852	200	\$34,312	5,160	\$816,393
\$110.99	800	\$88,792	2,080	\$242,402	1,900	\$232,496	0	\$0	4,780	\$563,690
\$87.39	800	\$69,912	2,080	\$190,860	1,900	\$183,060	0	\$0	4,780	\$443,832
\$87.39	800	\$69,912	2,080	\$190,860	1,900	\$183,060	0	\$0	4,780	\$443,832
\$125.00	800	\$100,000	2,080	\$273,000	1,900	\$261,844	100	\$14,470	4,880	\$649,314
\$96.75	800	\$77,400	2,080	\$211,302	1,900	\$202,667	100	\$11,200	4,880	\$502,569
\$92.48	800	\$73,984	2,080	\$201,976	1,900	\$193,722	0	\$0	4,780	\$469,683
\$85.65	1,000	\$85,650	2,080	\$187,060	2,080	\$196,413	200	\$19,830	5,360	\$488,952
\$99.30	750	\$74,475	2,080	\$216,871	2,080	\$227,715	200	\$22,990	5,110	\$542,051
\$73.85	750	\$55,388	2,080	\$161,288	2,080	\$169,353	0	\$0	4,910	\$386,029
\$73.85	0	\$0	80	\$6,203	80	\$6,514	0	\$0	160	\$12,717
\$85.65	720	\$61,668	1,600	\$143,892	2,080	\$196,413	480	\$47,592	4,880	\$449,565
\$85.03	720	\$61,222	1,600	\$142,850	2,080	\$194,991	480	\$47,248	4,880	\$446,311
\$72.43	200	\$14,486	1,400	\$106,472	2,000	\$159,708	300	\$25,154	3,900	\$305,820
\$70.31	200	\$14,062	1,400	\$103,356	1,800	\$139,530	300	\$24,418	3,700	\$281,366
\$70.31	200	\$14,062	1,400	\$103,356	1,800	\$139,530	0	\$0	3,400	\$256,948
\$70.31	200	\$14,062	1,400	\$103,356	1,800	\$139,530	0	\$0	3,400	\$256,948
\$65.39	700	\$45,773	1,800	\$123,587	2,080	\$149,952	480	\$36,335	5,060	\$355,647
\$90.01	700	\$63,007	1,600	\$151,217	1,600	\$158,778	100	\$10,420	4,000	\$383,421
\$90.01	700	\$63,007	1,600	\$151,217	1,600	\$158,778	100	\$10,420	4,000	\$383,421
\$98.07	100	\$9,807	400	\$41,189	800	\$86,498	100	\$11,353	1,400	\$148,847
\$74.07	0	\$0	800	\$62,219	800	\$65,330	480	\$41,158	2,080	\$168,706
\$59.89	0	\$0	800	\$50,308	800	\$52,823	480	\$33,278	2,080	\$136,409
\$94.21	300	\$28,263	1,000	\$98,921	1,000	\$103,867	80	\$8,725	2,380	\$239,775
\$54.67	150	\$8,201	400	\$22,961	1,000	\$60,274	200	\$12,657	1,750	\$104,093
\$54.67	150	\$8,201	400	\$22,961	1,000	\$60,274	200	\$12,657	1,750	\$104,093
	21,140	\$2,463,877	57,680	\$6,657,393	60,680	\$7,175,336	6,760	\$823,801	146,260	\$17,120,407

Acquisition Costs

	Salary			Hourly Costs		
	Base	Fully Loaded	Work Hours	Fully Loaded	Base	
Full Loaded GS-14 Daily Rate:	\$91,407	32.00%		\$95.71	\$57.81	
Hours	2,087		1,880			
Full Loaded GS-15 Daily Rate:	\$107,521			\$107.85	\$68.01	
Acquisition Planning		Hours		FTE Cost	Contract Administration	Grand Totals
GS-15		160		\$17,257		\$17,257
GS-14	2	80		\$15,314		\$15,314
SubTotal				\$32,571		\$32,571
Develop SOW						
GS-15		320		\$34,514		\$34,514
GS-14	2	320		\$61,257		\$61,257
Contract Support					\$425,000	\$425,000
SubTotal				\$95,770	\$425,000	\$520,770
Source Selection						
GS-15	3	320		\$103,541		\$103,541
GS-14	3	320		\$91,885		\$91,885
Contract Support					\$230,000	\$230,000
SubTotal				\$195,426	\$230,000	\$425,426
Award						
GS-15		80		\$8,628		\$8,628
GS-14	2	80		\$15,314		\$15,314
Contract Support					\$115,000	\$115,000
SubTotal				\$23,943	\$115,000	\$138,943
Totals				\$347,710	\$770,000	\$1,117,710

Hardware Costs

Function	Vendor	Unit Cost	Develop & Test		Phase One	
			Quantity	Cost	Quantity	Cost
Load Balancer	F5 BIG IP	\$11,585			2	\$23,170
Web Server	Sun V490	\$40,995			2	\$81,990
Application Server	Sun V490	\$40,995			2	\$81,990
Database Server	Sun V490	\$40,995			2	\$81,990
Portal Server	SUN V490	\$40,995			1	\$40,995
OLAP Server	SUN V490	\$40,995			2	\$81,990
Connet:Direct Server	Sun V490	\$40,995			2	\$81,990
Dell Server - Site 1						\$56,000
Dell Server - Site 2						
Firewall	Cisco PIX	\$7,000			4	\$28,000
Admin Server	SUN V240	\$4,250			2	\$8,500
SAN Device	Sun 6920	\$287,200			1	\$287,200
Backup & Restore (BAR)		\$203,200			1	\$203,200
Cisco 6503 Switches		\$29,691			2	\$59,382
SUN Shared SAN						\$150,000
Miscellaneous						\$200,000
SubTotal						\$1,466,397
Maintenance						
Sun Servers	4%					\$29,866
Dell Servers	30%					\$16,800
Firewall						\$1,120
Miscellaneous	10%					\$20,000
SubTotal						\$67,786
Development environment						
RDBMS Server	Sun V490	\$40,995	1	\$40,995		
Portal Server	SUN V240	\$4,250	1	\$4,250		
Web Server	SUN V240	\$4,250	1	\$4,250		
Application Server	SUN V240	\$4,250	1	\$4,250		
OLAP Server	SUN V240	\$4,250	1	\$4,250		
CM Server	Dell	\$11,500	1	\$11,500		
QA Server	Dell	\$11,500	1	\$11,500		
Test Manager Server	Dell	\$11,500	1	\$11,500		
Network Server	Dell	\$11,500	1	\$11,500		
Miscellaneous				\$10,000		
SubTotal				\$113,995		
Maintenance						
Sun Servers	4%					
Dell Servers	30%					
Other	10%					
SubTotal						
Software						
Oracle - 16 CPU						\$575,720
Oracle - 10 Licenses		\$543	10	\$5,427		
ETL						\$458,314
OLAP, Reporting Tool						\$450,000
MS 2003 Server						\$14,200
Rational Suite (CM, RM, Test)		\$7,695			10	\$76,950
Firewall Unlimited License		\$19,232			4	\$76,928
MS Project						
SAN Software						\$25,250
Entity Extraction Tool						\$1,000,000
Reference Data						\$400,000
SubTotal				\$5,427		\$3,077,362
Maintenance						
SAN Software Maintenance						
RDBMS	15%					\$86,358
ETL	20%					\$87,172
OLAP, Reporting Tool						\$91,663
Rational Suite (CM, RM, Test)						\$90,000
Firewall Unlimited License						\$15,390
Reference Data	18%					\$72,000
Entity Extraction Tool						\$180,000
SubTotal						\$622,583
IV & V cost						
						\$500,000
Vendor Support						
						\$300,000
Web Hosting						
Government FTE						
PM & COTR	GS-15	\$68			2,520	\$171,385
Requirement	GS-14	\$58			2,520	\$145,681
ISSO	GS-14	\$58			2,520	\$145,681
System Integrator	GS-14	\$58			2,520	\$145,681
Project Administrator	GS-14	\$58			2,520	\$145,681
SubTotal					12,600	\$754,110
Total				\$119,422		\$6,788,238