

Order of Magnitude Summary for HB1146

What has to be done (simplified terms)?

1. This is a new aid code for the program which means new business rules will have to be developed and tested.
2. It impacts eligibility and therefore has to be carefully designed and tested to ensure it does not compromise other programs.
3. The following system components have to be developed and tested:
 - a. Interface and screens – how the caseworker manages the new requirement.
 - b. Database – ensuring the data captured is used effectively to determine eligibility and generate correspondence. This also is required for reporting purposes – without database changes, reporting is not possible.
 - c. Rules Engine – coding of rules engine with new and updated rules to support the new aid code.
 - d. Decision Tables – coding of specific decision tables to determine eligibility requirements.
 - e. Batch processes – updates to existing batch updates to ensure existing batch jobs do not impact / impair the new aid code.
 - f. Correspondence – creation of new Notice of Actions (NOAs) for clients.

Why is the estimate \$490,000?

1. **Release Comparison**
 - a. Estimate is based upon realized estimates from previous releases.
 - b. The scope of this release is approximately 40% of the recent 2044 Food Assistance build that was \$1.3M.

2. Detailed Impact Analysis (DIA) Costs

- a. Cost: **\$60,000 or 600 FTE hours**
- b. From the policy business requirements, this document is a very detailed design for the implementation and includes changes to all CBMS components and a schedule for each activity.
- c. This is the final cost estimate for the release and may be lower than the projected costs based upon the full due diligence.
- d. The cost is broken down by the following components 4 weeks:

	FTE	Weeks	Hours	Total
PM	0.25	4	10	40
System Tester	0.25	4	10	40
Functional Experts	2	4	80	320
Technical Experts	1.25	4	50	200
			Total	600

Development Costs

- e. Cost: **\$340,000 or 3400 FTE hours**
- f. This impacts multiple system components, including
 - i. Oracle Database
 - ii. Tuxedo and Websphere
 - iii. EDBC Components
 - iv. Java Custom Code
 - v. Release and Configuration Management
 - vi. System Integration Unit Testing
 - vii. Technical Documentation
- g. The cost is broken down by the following components over a 10 week development period. The following chart outlines the specifics:

	FTE	Weeks	Hours	Total
PM	0.25	10	10	100
System Tester	0.25	10	10	100
Architect	0.25	10	10	100
Release Manager	0.25	2	10	20
Development	4	10	160	1600
DBA	0.7	10	28	280
Application	3	10	120	1200
			Total	3400

3. System Testing Costs

a. Cost: \$90,000 or 900 FTE hours

b. System testing will be completed over a 4 week period:

	FTE	Weeks	Hours	Total
PM	0.25	4	10	40
System Tester	4	4	160	640
Developers	1.5	4	55	220
			Total	900