

Exhibit B IAA #107-1147-17

Oregon Instance Funding

Funds needed for Oregon Instance	Implementation & First Year Cost	Annual Cost (Ongoing) ¹
Infrastructure Fee	\$ 155,521	\$ 155,521
Oregon Instance Implementation and Services Cost	\$ 753,984	
Annual SaaS Fee	\$ 50,000	\$ 50,000
DOJ Fees	\$ 6,125	
Program Administrator salary (OPA3 full time for 1st yr)	\$ 103,848	\$ 103,848
Project Manager salary (PM3 full time for 5 months)	\$ 58,584	
Business Analyst (ISS7 full time for 5 months)	\$ 48,656	
	\$ 1,176,718	\$ 309,369

Agency Contribution	17 - 19 Biennium		Ongoing Biennia Cost
	Implementation (7/1/17 - 6/30/19)	Support (7/1/18 - 6/30/19)	
Balance Fwd	\$ 85,891		
DAS		\$ 34,374	\$ 68,749
DCBS	\$ 150,000	\$ 34,374	\$ 68,749
DHS/OHA	\$ 400,000	\$ 34,374	\$ 68,749
DOR		\$ 34,374	\$ 68,749
ODE	\$ 200,000	\$ 34,374	\$ 68,749
ODF	\$ 136,979	\$ 34,374	\$ 68,749
ODFW	\$ 100,000	\$ 34,374	\$ 68,749
OJD		\$ 34,374	\$ 68,749
SoS	\$ 103,848	\$ 34,374	\$ 68,749
	\$ 1,176,718	\$ 309,369	\$ 618,738

Assumptions:

- Back-up Program Administrator needed, could be filled by one of the Agency Program Coordinators
- ORPIN & COBID Integration to be done in Phase 2 of Oregon Instance is live (reduce Phase 1 timeline by 2 Months) - OGMA rate is \$165/hour
- QA not included
- Project Manager and Business Analyst may be reduced from full time