

NOTES:

1. Expected program development timeline: 9 months
2. Projections and time estimate are based on using consultants with knowledge of SDCI and A
3. Includes costs for usability and delivery centered design
4. Includes costs for ZenDesk licensing

GRAND TOTAL: 9mos	Rate	Hrs/Month	%
Accela Enhancements: New Program			
City Staff			
Business Analyst	\$94.00	172	0%
QA	\$100.52	172	0%
Contract Staff			
Consultant - Project Manager	\$135.00	172	100%
Accela Developer	\$185.00	172	75%
UI/UX Developer	\$185.00	172	50%
UX Researcher (20hrs/wk)	\$155.00	86	100%
UX Designer (20hrs/wk)	\$185.00	86	100%
Business Systems Analyst	\$145.00	172	75%
Report Developer	\$145.00	172	25%
QA	\$145.00	172	75%
Software			
eSign Integration			
Zen Desk - 7 agent subscriptions			

ccela

Total Months	
9	\$1,253,520.00
	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
	\$1,222,920.00
\$208,980.00	\$208,980.00
\$214,785.00	\$214,785.00
\$143,190.00	\$143,190.00
\$119,970.00	\$119,970.00
\$143,190.00	\$143,190.00
\$168,345.00	\$168,345.00
\$56,115.00	\$56,115.00
\$168,345.00	\$168,345.00
	\$30,600.00
\$18,000.00	\$18,000.00
\$12,600.00	\$12,600.00