

5.22.18	2017 Estimates	Paper and Online System		Online Only System		Paper Only System	
		Detail	\$ Amount	Detail	\$ Amount	Detail	\$ Amount
PERSONNEL							
		1 FTE Program Director (92,000+fringe)	\$ 138,000.00	1 FTE Program Director (92,000+fringe)	\$ 138,000.00	1 FTE Program Director (92,000+fringe)	\$ 138,000.00
	(1 FTE Program Manager @ 76,234 50% \$38,117 fringe) \$114,351	(2 FTE Program Manager @ 76,234 50% \$38,117 fringe)	\$ 228,702.00	(2 FTE Program Manager @ 76,234 50% \$38,117 fringe)	\$ 228,702.00	(2 FTE Program Manager @ 76,234 50% \$38,117 fringe)	\$ 228,702.00
	(1 FTE Program Consultant @ \$52,047 + fringe \$26,047) \$78,071	(Pat- 6 Admin Tech III @ \$25,602 = \$153,612 + fringe \$76,806) \$230,418	\$ 230,418.00	4 (Pat- 6 Admin Tech III @ \$25,602 = \$153,612 + fringe \$76,806) \$230,418	\$ 153,612.00	(Pat- 6 Admin Tech III @ \$25,602 = \$153,612 + fringe \$76,806) \$230,418	\$ 230,418.00
	(1 FTE Program Consultant @ \$52,047 + fringe \$26,047) \$78,071	(Pat-1 AA II @ \$34,307 = fringe \$17,154) \$51,461	\$ 51,461.00	(Pat-1 AA II @ \$34,307 = fringe \$17,154) \$51,461	\$ 51,461.00	(Pat-1 AA II @ \$34,307 = fringe \$17,154) \$51,461	\$ 51,461.00
	2 Administrative Support at no cost	(Bus- 6 Admin Tech III @ \$25,602 = \$153,612 + fringe \$76,806) \$230,418	\$ 230,418.00	4 (Bus- 6 Admin Tech III @ \$25,602 = \$153,612 + fringe \$76,806) \$230,418	\$ 153,612.00	(Bus- 6 Admin Tech III @ \$25,602 = \$153,612 + fringe \$76,806) \$230,418	\$ 230,418.00
		(Bus-1 AA II @ \$34,307 = fringe \$17,154) \$51,461	\$ 51,461.00	(Bus-1 AA II @ \$34,307 = fringe \$17,154) \$51,461	\$ 51,461.00	(Bus-1 AA II @ \$34,307 = fringe \$17,154) \$51,461	\$ 51,461.00
		4 Accounting Tech II (\$29,610+fringe)	\$ 177,660.00	4 Accounting Tech II (\$29,610+fringe)	\$ 177,660.00	4 Accounting Tech II (\$29,610+fringe)	\$ 177,660.00
	(\$43,786 for 1.5 FTE Health Information Specialists \$65,679 + fringe @ 50% \$32,840) \$98,519	(\$60,000 for 1 FTE Health Information Specialists \$65,679 + fringe @ 50% \$32,840)	\$ 90,000.00	(\$60,000 for 1 FTE Health Information Specialists \$65,679 + fringe @ 50% \$32,840)	\$ 90,000.00	(\$60,000 for 1 FTE Health Information Specialists \$65,679 + fringe @ 50% \$32,840)	\$ 90,000.00
	(7 FTE Public Health Specialists @ \$33,682 + fringe \$117,887) \$353,661	5 @ \$77k total - 48 + fringe	\$ 385,000.00	5 @ \$77k total - 48 + fringe	\$ 385,000.00	5 @ \$77k total - 48 + fringe	\$ 385,000.00
	(1 FTE @ \$52,047 Health Information Analysts + fringe \$26,024) \$78,071						
	(.5 staff attorney FTE @ \$71,954 = \$35,977 + \$17,989 fringe) \$53,966		1 \$ 142,000.00	1 \$ 142,000.00		1 \$ 142,000.00	
	(1 FTE @ \$44,233 Auditor II + fringe \$22,117) \$66,350	Auditor III @ 55 + fringe	\$ 82,500.00	Auditor III @ 55 + fringe	\$ 82,500.00	Auditor III @ 55 + fringe	\$ 82,500.00
	Environmental sc/chemist		1 -		-		-
IT DEVELOPMENT							
	Licensure Development System: \$1,000,000-online apps, website development		\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00
CONTRACTUAL							
	\$200,000 (Oklahoma Physician Certification Board)?						
	Program Content Consultation: \$30,000						
	Department of Agriculture Contract: \$250,000 check rules						
	Lab Testing Contracts?						
	Call center?		\$ 250,000.00		\$ 250,000.00		\$ 250,000.00
	Attorney General		\$ 250,000.00		\$ 250,000.00		\$ 250,000.00
COMMUNICATIONS							
	Separate URL		\$ 1,000.00		\$ 1,000.00		\$ 1,000.00
SUPPLIES/MISC							
	Office Supplies/Printing/Misc: \$10,500	Printing-brochures, cards, apps	\$ 50,000.00	Printing-brochures, cards, apps	\$ 50,000.00	Printing-brochures, cards, apps	\$ 50,000.00
	Security measures will increase costs						
	\$500 per FTE for computer supplies	29 FTE	\$ 14,500.00	25 FTE	\$ 12,500.00	29 FTE	\$ 14,500.00
TRAVEL							
	Travel for inspections (5 vehicles @ \$6,000 and 1200 miles @\$.47) \$42,565		\$ 30,564.00		\$ 30,564.00		\$ 30,564.00
COST SUMMARY							
	(IT Support \$3600 x 16 FTE) \$57,600	29 FTE	\$ 104,400.00	25 FTE	\$ 90,000.00	29 FTE	\$ 104,400.00
	(IDC @ 19.33%) \$118,693	IDC @23% * 1,193,746	\$274,562.00	IDC @23% * 1,091,338	\$ 251,008.00		\$274,562.00
	Personnel (\$614,034 + \$307,017) \$921,051						
	Travel (\$42,565)						
	Supplies (\$10,500)						
	Contractual (\$1,480,000)						
FISCAL IMPACT ESTIMATE							
	\$2,630,409		\$ 3,782,646.00		\$ 3,589,080.00		\$ 3,782,646.00