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| **COST-BENEFIT ANALYSIS** |
| Write Company Name Here - Write Company Location Here - Contact No - 111-222-3333 - [www.yourwebsitehere.com](http://www.yourwebsitehere.com) |

**Costs**

Summarized below are the costs associated with this effort. <Cost information may be taken directly from a vendor proposal, subject matter expert (SME) research, or other appropriate source. Use the table below as a guide. Minimum requirements are included in the mandatory items column. Provide all known costs and/or estimates as reflected in your internal budget documentation. Our current benchmark for final estimates is +/- 10 percent. Please maintain supporting documentation in accordance with your records schedules, and we will file the record copy of the final CBA.. Feel free to leave this comment in the final document.>

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Cost** | | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | |
| **Hardware** | |  |  |  |  |  | |
| Server Hardware | |  |  |  |  |  | |
| Network Upgrades | |  |  |  |  |  | |
| Desktop Hardware | |  |  |  |  |  | |
| **Software** | |  |  |  |  |  | |
| Product License | |  |  |  |  |  | |
| Product Per-User Charges | |  |  |  |  |  | |
| Database | |  |  |  |  |  | |
| Operating System Software | |  |  |  |  |  | |
| Additional Server Software | |  |  |  |  |  | |
| Additional Network | |  |  |  |  |  | |
| **Consulting** | |  |  |  |  |  | |
| Third-Party - Technical | |  |  |  |  |  | |
| Third-Party - Business | |  |  |  |  |  | |
| Deployment | |  |  |  |  |  | |
| Upgrade | |  |  |  |  |  | |
| **Training** | |  |  |  |  |  | |
| Trainer | |  |  |  |  |  | |
| **Personnel - Additional** | |  |  |  |  |  | |
| Technical Staff | |  |  |  |  |  | |
| Business Staff | |  |  |  |  |  | |
|  | |  |  |  |  |  | |
| **Items Total** | |  |  |  |  |  | |
|  | | | | | | | | |
| **BENEFIT ANALYSIS** | | | | | | | | |
|  | **FACTOR** | | | | | | **SCORES** | |
| **STATUTORY FULFILLMENT** | | | | | | | | |
|  | The project results in systems or infrastructure that can be adapted to meet future needs of the agency and state | | | | | |  | |
|  | The project satisfies a mandate or regulation that cannot be fulfilled more efficiently by other means | | | | | |  | |
|  | The project improves the turnaround time for enhancements in response to legislative or regulatory requirements | | | | | |  | |
|  | The project results in agency compliance and avoidance of enforcement actions | | | | | |  | |
|  | The project results in conformance with agency, state and national standards | | | | | |  | |
|  | The project produces a substantive examination of alternatives to ensure that the solution delivers best value to the agency and state | | | | | |  | |
|  | The project is integrated into the state's IT infrastructure and service delivery network | | | | | |  | |
| **Statutory Fulfillment Total** | | | | | | |  | |
| **STRATEGIC ALIGNMENT** | | | | | | | | |
|  | The project is aligned with, and delivers business outcomes that support, agency and statewide goals | | | | | |  | |
|  | The project satisfies an agency or state mission critical need that cannot be fulfilled more efficiently by other means | | | | | |  | |
|  | The project results in the ability of the agency or state to better share resources with other agencies or states | | | | | |  | |
|  | The project enables agency and state officials to obtain better measurement data about government operations and communicate that information to constituents | | | | | |  | |
|  | The project consolidates and streamlines business practices and administrative processes | | | | | |  | |
|  | The project provides greater flexibility in responding to stakeholder requests, by providing a more scalable application | | | | | |  | |
|  | The project provides consistent methods for assessing the value of investment | | | | | |  | |
|  | The project improves security, confidentiality, privacy and protection of information | | | | | |  | |
|  | The project provides an enterprise approach to leveraging statewide infrastructure by eliminating duplicate infrastructure and support services and leveraging economies of scale where appropriate | | | | | |  | |
| **Strategic Alignment Total** | | | | | | |  | |
| **AGENCY IMPACT ANALYSIS** | | | | | | | | |
| The project results in system(s) which: | | | | | | |  | |
|  | - support the defined architecture/standards for the agency and state | | | | | |  | |
|  | - reduce or eliminate redundant systems | | | | | |  | |
|  | - enable reuse of code/components available from other state or federal agencies | | | | | |  | |
|  | - improve consistency between systems within the agency through standardization | | | | | |  | |
|  | - leverage the technical capability of commercial-off-the-shelf (COTS) software packages | | | | | |  | |
|  | - provide the ability to evolve as new technologies emerge | | | | | |  | |
|  | - reduce integration complexity conclusion | | | | | |  | |
| **Agency Impact Analysis Total** | | | | | | |  | |
| **FINANCIAL ANALYSIS** | | | | | | | | |
|  | Project Net Present Value (NPV): Greater than 0 = 5; Equal to 0 = 3; Less than 0 = 1 | | | | | |  | |
|  | Project Breakeven Point:  Years 1-3 = 5; Years 4-6 = 3; Years 7-10 (or beyond) = 1 | | | | | |  | |
|  | Project Return on Investment (ROI): Greater than 70% = 5; Range between 20-69% = 3; Less than 20% = 1 | | | | | |  | |
|  | Project Benefits:  Greater than project cost = 5; Equal to project cost = 3; Less than project cost = 1 | | | | | |  | |
|  | The project reduces agency staff or allows staff reassignment through efficiencies such as:  - requiring fewer staff to do the work  - reducing or eliminating manual processes and/or paperwork  - reducing the turnaround time for business processes | | | | | |  | |
|  | The project improves/reduces the use of existing resources (hardware, software, runtime) | | | | | |  | |
|  | The project improves the agency's ability to increase collections or other revenue generation | | | | | |  | |
|  | The project results in a lower cost of transacting services for constituents | | | | | |  | |
|  | The project results in a service being available at more-convenient times (24x7) or more locations | | | | | |  | |
|  | The project results in greater ease of use for constituents because of fewer interactions required and presentation is organized around consumer | | | | | |  | |
|  | The project results in constituents having their needs met with fewer contacts to government or fewer interactions with government employees | | | | | |  | |
| **Financial Analysis Total** | | | | | | |  | |