

CARD Continuing IT Staff Costs		SFY 2010/2011				SFY 2011/2012				SFY 2012/2013				SFY 2013/2014						
Classification	Portfolio Role	Salary	Benefit Rate	Cost	HRS	PYs	# of Staff	Total Cost	HRS	PYs	# of Staff	Total Cost	HRS	PYs	# of Staff	Total Cost	HRS	PYs	# of Staff	Total Cost
			42.2000%			1722.6000				1722.6000				1722.6000				1722.6000		
Data Processing Manager II	Maintenance Application Manager	79,884	33,711.0480	113,595.0480	3445.2000	2.0000		\$227,190.0960	3445.2000	2.0000		\$227,190.0960	3445.2000	2.0000		\$227,190.0960	3445.2000	2.0000		\$227,190.0960
Staff Programmer Analyst	Maintenance Application Programmer	69,192	29,199.0240	98,391.0240	40481.1000	23.5000		\$2,312,189.0640	35313.3000	20.5000		\$2,017,015.9920	33590.7000	19.5000		\$1,918,624.9680	33590.7000	19.5000		\$1,918,624.9680
Associate Information Systems Analyst	Maintenance Help Desk Analyst	63,096	26,626.5120	89,722.5120	3445.2000	2.0000		\$179,445.0240	3445.2000	2.0000		\$179,445.0240	3445.2000	2.0000		\$179,445.0240	3445.2000	2.0000		\$179,445.0240
Systems Software Specialist II	Maintenance Database Administrator	75,948	32,050.0560	107,998.0560	2583.9000	1.5000		\$161,997.0840	2583.9000	1.5000		\$161,997.0840	2583.9000	1.5000		\$161,997.0840	2583.9000	1.5000		\$161,997.0840
Staff Information Systems Analyst	Maintenance Telemanagement Analyst	69,192	29,199.0240	98,391.0240	861.3000	0.5000		\$49,195.5120	861.3000	0.5000		\$49,195.5120	861.3000	0.5000		\$49,195.5120	861.3000	0.5000		\$49,195.5120
Information Systems Technician	Maintenance Operations	39,990	16,875.7800	56,865.7800	3445.2000	2.0000		\$113,731.5600	3445.2000	2.0000		\$113,731.5600	3445.2000	2.0000		\$113,731.5600	3445.2000	2.0000		\$113,731.5600
Information Systems Technician Specialist II	Maintenance Infrastructure Analyst	57,354	24,203.3880	81,557.3880	861.3000	0.5000		\$40,778.6940	861.3000	0.5000		\$40,778.6940	861.3000	0.5000		\$40,778.6940	861.3000	0.5000		\$40,778.6940
Assistant Information Systems Analyst	Maintenance System Tester	40,212	16,969.4640	57,181.4640	5167.8000	3.0000		\$171,544.3920	5167.8000	3.0000		\$171,544.3920	5167.8000	3.0000		\$171,544.3920	5167.8000	3.0000		\$171,544.3920
Totals:					60291.0000	35.0000	0.0000	\$3,256,071.4260	55123.2000	32.0000	0.0000	\$2,960,898.3540	53400.6000	31.0000	0.0000	\$2,862,507.3300	53400.6000	31.0000	0.0000	\$2,862,507.3300

Please Note: Staffing estimates included on this spreadsheet are total staff numbers anticipated to support the system proposed by FAST. These are not additional resources beyond EDD's current staffing levels. FAST believes that the total staffing needed to support the new application will be less than the current level. The reduction will result from a reduced effort required to make annual/fiscal/legislative modifications, and a reduction of the number of separate applications and interfaces to be maintained.