

2019 Cost Estimates Summary

Note – at this time, these high-level cost estimates are preliminary based on limited analysis. Costs are considered incremental and currently unfunded within the One Calgary business plans and budget.

Work Element	Cost Estimate
Capital	
Systems development / implementation	\$500,000
Operating	
Grant Implementation costs	\$1,000,000
Total cost estimate	\$1,500,000

Capital - Systems development / implementation – estimate up to \$500,000

- IT cost to develop the solution
 - Online web solution with one form; questions as per the Draft Application Form (application information intake)
 - Includes financial information file upload capability
 - Simple/configurable logic in the backend to apply automated adjudication rules
 - Assuming MyID integration for authorization
 - Leverages code written for Planning and Development's MyBusiness solution
 - Includes transition and warranty period
 - Includes vulnerability testing
 - Includes performance/load testing
 - Integrations. The assumption at this time is that schedule is the priority, so many of the 'nice-to-have' integrations would be excluded in the scope of this assessment.
- Corporate Security Penetration testing costs
- Business Process Mapping (as required)
- Appropriate access and records management to maintain confidentiality

Operating Grant implementation – estimate up to \$1,000,000

- Communication – marketing support, material development/branding, materials
- 311 supports
- Engagement
- Additional Staff resourcing
 - Finalize grant implementation plan
 - Implement and monitor application process
 - Review grant submissions
 - Audit/validating information
 - Staff time for processing of payments
- Payment processing – cost of printing of cheques, mailing costs, validation of payment information
- Tracking and reporting of the grant program