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.

<table>
<thead>
<tr>
<th>Work Element</th>
<th>Cost Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital</strong></td>
<td></td>
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<tr>
<td>Systems development / implementation</td>
<td>$500,000</td>
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<tr>
<td><strong>Operating</strong></td>
<td></td>
</tr>
<tr>
<td>Grant Implementation costs</td>
<td>$1,000,000</td>
</tr>
<tr>
<td><strong>Total cost estimate</strong></td>
<td>$1,500,000</td>
</tr>
</tbody>
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**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