

EXHIBIT I

CAPITAL AND OPERATIONAL COSTS FOR CISS

Costs for 5 years, plus the CISS procurement in FY 2010, are estimated in the tables below to show the total costs for the CISS project. Capital costs are outlined in the first table, with ongoing operational costs listed in the second table.

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
CISS Consulting Costs (Dollars in Millions)							
CISS Procurement	\$0.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.7
Implementation Support	0.0	0.6	0.6	0.5	0.1	0.0	1.8
Subtotal	\$0.7	\$0.6	\$0.6	\$0.5	\$0.1	\$0.0	\$2.5
Hardware Costs (Dollars in Millions)							
Hardware	\$0.0	\$1.4	\$0.9	\$0.0	\$0.0	\$0.0	\$2.3
Subtotal	\$0.0	\$1.4	\$0.9	\$0.0	\$0.0	\$0.0	\$2.3
Software Costs (Dollars in Millions)							
Portal With Search	\$0.0	\$2.2	\$0.0	\$0.0	\$0.0	\$0.0	\$2.2
Electronic Content Management System (ECMS)	0.0	0.0	1.1	3.0	0.7	0.0	4.8
Middleware	0.0	2.9	0.0	0.0	0.0	0.0	2.9
Security	0.0	0.0	2.4	0.0	0.0	0.0	2.4
Subtotal	\$0.0	\$5.1	\$3.5	\$3.0	\$0.7	\$0.0	\$12.3
CISS Development and Agency Effort Costs (Dollars in Millions)							
Enterprise Framework	0.0	0.9	0.5	0.0	0.0	0.0	1.4
Agency Connections	0.0	0.0	0.2	0.2	0.2	0.2	0.8
Exchange Groups	0.0	0.0	0.3	0.3	0.5	0.3	1.4
Subtotal	\$0.0	\$0.9	\$1.0	\$0.5	\$0.7	\$0.5	\$ 3.6
Total Expected Costs	\$0.7	\$8.0	\$6.0	\$4.0	\$1.5	\$0.5	\$20.7

Capital cost table notes:

- FY 2010 funding is in current operational funds and not part of bond funding.
- The budget for ECMS reflects an implementation schedule of 2 fiscal years, with 23 percent budgeted for FY 2012, 62 percent for FY 2013, and 15 percent for FY 2014.
- The enterprise framework includes the development of tools for customizing and integrating the portal, ECMS, middleware, and security applications, as well as consulting to coordinate the integration efforts. Of the enterprise framework budget, 50 percent is for configuration efforts, and 50 percent is for installation efforts.

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- The budget for agency connections is \$70,000 per connection.
- The exchange group budget is \$10,000 for each exchange in the first three groups of 10 information exchanges, \$8,000 each for the second three groups, \$6,000 for each of the third three groups, \$4,000 each for the fourth three groups, \$3,000 each for the next eight groups, and \$2,500 for each of the remaining 13 groups of exchanges. According to the project schedule and budget, exchanges will be implemented as follows: 30 during FY 2012, 40 in FY 2013, and 130 exchanges each in FY 2014 and FY 2015.

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Ongoing Operational Costs (Dollars in Millions)						
Internal CISS Support Staff	\$0.0	\$0.7	\$0.7	\$0.8	\$0.8	\$0.8
Maintenance and Support	0.0	0.0	1.3	2.2	2.8	2.9
Total Expected Costs	\$0.0	\$0.7	\$2.0	\$3.0	\$3.6	\$3.7

NOTE: For the ongoing operational costs table, internal CISS support staff is estimated at an average cost of \$120,000 per year per staff member, including salary and benefits, with a 3 percent annual increase.