

CJIS Governing Board - Staffing Plan - FY 2010 - Exhibit II						CJIS Core	OBTS Including Transition Resources		CIDRIS		CISS		Cost By Quarter
#	Staff	FY 2010 - FY 2011	State Job Classification	Functional Role	Annual Rate	Costs	% FTE	Costs	% FTE	Costs	% FTE	Costs	
1	Sean Thakkar	Q1 - 2010	Executive Director	Executive Director									
2	TBD (Within State Resource Pool)	Q1 - 2010	IT Manager 1	Customer Communications	\$ 106,821	\$ 106,821							
3	TBD (Within State Resource Pool)	Q1 - 2010	Administrative Assistant	Administrative Assistant	\$ 52,894	\$ 52,894							
4	TBD (Within State Resource Pool)	Q1 - 2010	IT Subject Matter Expert	Data Architect	\$ 97,265	\$ 97,265							
5	TBD (Within State Resource Pool)	Q1 - 2010	IT Analyst 3	Systems Administrator	\$ 75,488		50%	\$ 37,744	50%	\$ 37,744			
6	TBD (Within State Resource Pool)	Q1 - 2010	IT Analyst 2	Business Analyst / Tester	\$ 71,513		50%	\$ 35,757	50%	\$ 35,757			
7	TBD (Within State Resource Pool)	Q1 - 2010	IT Analyst 2	Business Analyst / Tester	\$ 71,513		50%	\$ 35,757	50%	\$ 35,757			
					\$ 475,494	\$ 266,980		\$ 109,267		\$ 109,267			\$ 475,494
8	TBD (Within State Resource Pool)	Q2 - 2010	IT Manager 3	Program Manager	\$ 127,707	\$ 127,707							
9	TBD (Within State Resource Pool)	Q2 - 2010	Planning Dev Coordinator	Business Services Manager	\$ 115,659	\$ 115,659							
10	TBD (Within State Resource Pool)	Q2 - 2010	IT Manager 1	Technology Services Manager	\$ 86,392	\$ 86,392							
11	TBD	Q2 - 2010	IT Analyst 3	Senior Java Developer	\$ 80,694		50%	\$ 40,347	50%	\$ 40,347			
12	TBD	Q2 - 2010	IT Analyst 3	Senior Java Developer	\$ 80,694		50%	\$ 40,347	50%	\$ 40,347			
13	TBD	Q2 - 2010	IT Analyst 3	Technical Analyst	\$ 80,694		50%	\$ 40,347	30%	\$ 24,208	20%	\$ 16,139	
					\$ 571,840	\$ 329,768		\$ 121,041		\$ 104,902		\$ 16,139	\$ 571,840
14	TBD	Q3 - 2010	IT Subject Matter Expert	Quality Assurance Lead	\$ 87,051		50%	\$ 43,526	50%	\$ 43,526			
15	TBD (Within State Resource Pool)	Q3 - 2010	IT Analyst 1	Help Desk	\$ 69,279		50%	\$ 34,640	50%	\$ 34,640			
16	TBD (Within State Resource Pool)	Q3 - 2010	IT Analyst 2	Technical Writer	\$ 71,513		80%	\$ 57,210	20%	\$ 14,303			
17	TBD	Q3 - 2010	IT Analyst 3	Java Developer	\$ 80,694				50%	\$ 40,347	50%	\$ 40,347	
18	TBD	Q3 - 2010	IT Analyst 3	Java Developer	\$ 80,694				50%	\$ 40,347	50%	\$ 40,347	
					\$ 389,231			\$ 135,376		\$ 173,162		\$ 80,694	\$ 389,231
19	TBD	Q4 - 2010	Durational Project Manager	CISS Project Manager	\$ 95,000						100%	\$ 95,000	
20	TBD (Within State Resource Pool)	Q4 - 2010	Durational Project Manager	CISS Project Administrator	\$ 75,000						100%	\$ 75,000	
21	TBD	Q4 - 2010	IT Subject Matter Expert	Systems Administrator	\$ 87,051						100%	\$ 87,051	
22	TBD (Within State Resource Pool)	Q4 - 2010	IT Analyst 1	Technical Writer	\$ 71,513				20%	\$ 14,303	80%	\$ 57,210	
					\$ 328,564					\$ 14,303		\$ 314,261	\$ 328,564
23	TBD (Within State Resource Pool)	Q1 - 2011	IT Analyst 2	Information Modeler	\$ 76,112	\$ 76,112							
24	TBD	Q1 - 2011	IT Analyst 2	Alfresco Developer	\$ 76,112				50%	\$ 38,056	50%	\$ 38,056	
				Total	\$ 162,224	\$ 76,112				\$ 38,056		\$ 38,056	\$ 162,224
	DoIT Infrastructure Support					\$ 662,660		\$ 366,673		\$ 439,679		\$ 449,160	\$ 1,917,353
1	Alfresco Support	Q1 -	IT Analyst 3	Operations (Hosting)	\$ 65,000				20%	\$ 13,000		\$ -	
2	Database Support	Q1 -	IT Subject Matter Expert	Operations (DBA)	\$ 87,051		25%	\$ 21,763	25%	\$ 21,763	50%	\$ 43,526	
3	Windows Server Support	Q1 -	IT Subject Matter Expert	Operations (Hosting)	\$ 87,051		10%	\$ 8,705	10%	\$ 8,705	10%	\$ 8,705	
4	UNIX (Linux/Solaris) Support	Q1 -	IT Subject Matter Expert	Operations (Hosting)	\$ 87,051		20%	\$ 17,410	20%	\$ 17,410	20%	\$ 17,410	
5	Networking Support	Q1 -	IT Subject Matter Expert	Networking	\$ 87,051		5%	\$ 4,353	5%	\$ 4,353	5%	\$ 4,353	
6	MQ Support	Q1 -	IT Analyst 3	Operations (MQ)	\$ 80,694		5%	\$ 4,035	5%	\$ 4,035	5%	\$ 4,035	
7	eDirectory Support	Q1 -	IT Analyst 2	Operations (LDAP)	\$ 71,513		5%	\$ 3,576	5%	\$ 3,576	5%	\$ 3,576	
								\$ 69,841		\$ 72,841		\$ 81,604	\$ 214,286
				Grand Total	\$ 862,660	\$ 426,614		\$ 612,620		\$ 530,754			
												\$2,131,639	

Note:

The State has created budgets based on individual projects. The proposed staffing schedule is based on a community projects lens i.e. OBTS, CIDRIS and CISS. If we take the project by project approach the staffing schedule cannot be implemented hence the ability to leverage common community pool of resources cannot be exercised. If we do not go with the community staffing strategy, the State cannot achieve the benefits of this approach.

2. The initial staffing envisioned for the CISS project is for FY 2010.