

**Annual Cost Comparison**

Task	Current	CH2M "Proposal A"	CH2M "Proposal B" (HRPDC Pays Expenses)	Timmons Proposal
<b>PARS Annual Costs (Recurring)</b>				
System Maintenance (12 months; ave. 8 hr/mo)	\$13,560 (T&M ceiling)	\$13,580 (T&M ceiling)	\$13,580 (T&M ceiling)	\$18,480 (T&M ceiling)
Expenses:	\$1,440	\$0*		
Domain Registration			\$150	
SendGrid (email)			\$120	
Hosting (MS Azure)			\$1036	
<b>Total Max Annual Cost</b>	<b>\$15,000</b>	<b>\$13,580</b>	<b>\$14,886</b>	<b>\$18,480</b>

Task	Current	CH2M "Proposal A"	CH2M "Proposal B" (HRPDC Pays Expenses)	Timmons Proposal
<b>SSORS Annual Costs (Recurring)</b>				
System Maintenance (12 months; ave. 14 hr/mo)	\$23,560 (T&M ceiling)	\$23,082 (T&M ceiling)	\$23,082 (T&M ceiling)	\$27,840 (T&M ceiling)
Expenses:	\$1,440	\$0*		
Domain Registration			\$150	
SendGrid (email)			\$120	
Hosting (MS Azure)			\$1036	
<b>Total Max Annual Cost</b>	<b>\$25,000</b>	<b>\$23,082</b>	<b>\$24,388</b>	<b>\$27,840</b>

Task	Current	CH2M "Proposal A"	CH2M "Proposal B" (HRPDC Pays Expenses)	Timmons Proposal
<b>FOG Certification Annual Costs (Recurring)</b>				
System Maintenance (12 months; ave. 14 hrs/mo)	\$28,810 (T&M ceiling)	\$23,082 (T&M ceiling)	\$23,082 (T&M ceiling)	\$27,840 (T&M ceiling)
Expenses:	\$1,440	\$0*		
Domain Registration			\$150	
SendGrid (email)			\$120	
Hosting (MS Azure)			\$1036	
<b>Total Max Annual Cost</b>	<b>\$30,250</b>	<b>\$23,082</b>	<b>\$24,388</b>	<b>\$27,840</b>

\* For CH2M "Proposal A," these costs are estimated at \$892 per year per website (\$2,676 per year for all three) at CH2M's Microsoft Partner pricing tier. CH2M offers to absorb these costs if the MS Azure subscription is transferred to CH2M, making the subscription eligible for the discounted rates. CH2M will manage the subscription and pay all invoices and fees. Microsoft Partner pricing tier provides about a 40% discount on regular rates.

**PARS – FY16 and FY17 Cost Comparison**

FY16 Tasks	CH2M Hill		Timmons Proposal	
	“Proposal A”	“Proposal B” (HRPDC Pays Expenses)		
<b>PARS FY16 Transition Costs (one time)</b>				
Labor (5 hrs max for subscription transfer)	<b>\$688</b>	<b>\$0</b>	Not specified (see System Maintenance Costs & Expenses)	
<b>PARS FY16 Maintenance Costs (9 months)</b>				
System Maintenance (average 8 hrs/mo)	\$10,185 (T&M ceiling)	\$10,185 (T&M ceiling)	\$13,860 (T&M ceiling)	
Expenses:				
Domain Registration	\$0*			
SendGrid (email)				
Hosting (MS Azure)			\$90	
		\$777		
<b>FY16 Maintenance Cost</b>	<b>\$10,185</b>	<b>\$11,202</b>	<b>FY16 Maintenance Cost</b>	<b>\$13,860</b>
<b>TOTAL FY16 COST</b>	<b>\$10,873</b>	<b>\$11,202</b>	<b>TOTAL FY16 COST</b>	<b>\$13,860</b>

FY17 Tasks	CH2M Hill		Timmons Proposal	
	“Proposal A”	“Proposal B” (HRPDC Pays Expenses)		
<b>PARS FY17 Maintenance Costs (12 months)</b>				
System Maintenance (average 8 hrs/mo)	\$13,580 (T&M ceiling)	\$13,580 (T&M ceiling)	\$18,480 (T&M ceiling)	
Expenses:				
Domain Registration	\$0*			
SendGrid (email)				
Hosting (MS Azure)			\$120	
		\$1036		
<b>TOTAL FY17 COST</b>	<b>\$13,580</b>	<b>\$14,886</b>	<b>TOTAL FY17 COST</b>	<b>\$18,480</b>

CH2M Proposal		Timmons Proposal	
<b>PARS – OPTIONAL TASKS</b>			
<b>Review of Current Azure Subscription (T&amp;M)</b>	<b>\$586</b>	<b>PARS Next Steps Road Map – Phase I, Assessment</b>	<b>\$</b>
Review of the current subscription service offerings to determine if any changes or upgrades to new service offerings would benefit the systems and/or potentially save money on the monthly fees.		Pending (N. Tate)	
<b>Documentation of Azure (T&amp;M)</b>	<b>\$366</b>	<b>PARS Next Steps Road Map – Phase II, Plan</b>	<b>\$</b>
Documentation of the final established service offerings and how they support the regional tracking systems. Documentation would also provide instructions on the appropriate administration and management of the subscription through the Microsoft Azure customer portals.		Pending (N. Tate)	

CH2M Proposal		Timmons Proposal	
<b>PARS – OPTIONAL TASKS</b>			
<b>PARS Review (T&amp;M)</b>	<b>\$2979</b>		
Provide support to HRPDC in reviewing the current PARS functionality and potential for continued usage or functional enhancements by supporting up to 2 working meetings (up to 4 hours each) with the PARS subcommittee and making a recommendation for desired updates or changes to the system that would support value and longevity of the system for the PARS users.			

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**SSORS – FY16 and FY17 Cost Comparison**

FY16 Tasks	CH2M Hill		Timmons Proposal	
	“Proposal A”	“Proposal B” (HRPDC Pays Expenses)		
<b>SSORS FY16 Transition Costs (one time)</b>				
Labor (5 hrs max for subscription transfer)	<b>\$688</b>	<b>\$0</b>	Not specified (see System Maintenance Costs & Expenses)	
<b>SSORS FY16 Maintenance Costs (9 months)</b>				
System Maintenance (average 8 hrs/mo)	\$17,312 (T&M ceiling)	\$17,312 (T&M ceiling)	\$20,880 (T&M ceiling)	
Expenses:				
Domain Registration	\$150			
SendGrid (email)	\$90			
Hosting (MS Azure)	\$777			
<b>FY16 Maintenance Cost</b>	<b>\$17,312</b>	<b>\$18,329</b>	<b>FY16 Maintenance Cost</b>	<b>\$20,880</b>
<b>TOTAL FY16 COST</b>	<b>\$18,000</b>	<b>\$18,329</b>	<b>TOTAL FY16 COST</b>	<b>\$20,880</b>

FY17 Tasks	CH2M Hill		Timmons Proposal	
	“Proposal A”	“Proposal B” (HRPDC Pays Expenses)		
<b>SSORS FY17 Maintenance Costs (12 months)</b>				
System Maintenance (average 8 hrs/mo)	\$23,082 (T&M ceiling)	\$23,082 (T&M ceiling)	\$27,840 (T&M ceiling)	
Expenses:				
Domain Registration	\$150			
SendGrid (email)	\$120			
Hosting (MS Azure)	\$1036			
<b>TOTAL FY17 COST</b>	<b>\$23,082</b>	<b>\$24,388</b>	<b>TOTAL FY17 COST</b>	<b>\$27,840</b>

CH2M Proposal	Timmons Proposal
<b>SSORS – OPTIONAL TASKS</b>	
<b>Review of Current Azure Subscription (T&amp;M)</b> <b>\$586</b>	<b>(None proposed)</b>
Review of the current subscription service offerings to determine if any changes or upgrades to new service offerings would benefit the systems and/or potentially save money on the monthly fees.	
<b>Documentation of Azure (T&amp;M)</b> <b>\$366</b>	
Documentation of the final established service offerings and how they support the regional tracking systems. Documentation would also provide instructions on the appropriate administration and management of the subscription through the Microsoft Azure customer portals.	

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**HRFOG – FY16 and FY17 Cost Comparison**

FY16 Tasks	CH2M Hill		Timmons Proposal	
	“Proposal A”	“Proposal B” (HRPDC Pays Expenses)		
<b>HRFOG FY16 Transition Costs (one time)</b>				
Labor (5 hrs max for subscription transfer)	<b>\$688</b>	<b>\$0</b>	Not specified (see System Maintenance Costs & Expenses)	
<b>HRFOG FY16 Maintenance Costs (9 months)</b>				
System Maintenance (average 8 hrs/mo)	\$17,312 (T&M ceiling)	\$17,312 (T&M ceiling)	\$20,880 (T&M ceiling)	
Expenses:				
Domain Registration	\$150			
SendGrid (email)	\$90			
Hosting (MS Azure)	\$777			
<b>FY16 Maintenance Cost</b>	<b>\$17,312</b>	<b>\$18,329</b>	<b>FY16 Maintenance Cost</b>	<b>\$20,880</b>
<b>TOTAL FY16 COST</b>	<b>\$18,000</b>	<b>\$18,329</b>	<b>TOTAL FY16 COST</b>	<b>\$20,880</b>

FY17 Tasks	CH2M Hill		Timmons Proposal	
	“Proposal A”	“Proposal B” (HRPDC Pays Expenses)		
<b>HRFOG FY17 Maintenance Costs (12 months)</b>				
System Maintenance (average 8 hrs/mo)	\$23,082 (T&M ceiling)	\$23,082 (T&M ceiling)	\$27,840 (T&M ceiling)	
Expenses:				
Domain Registration	\$150			
SendGrid (email)	\$120			
Hosting (MS Azure)	\$1036			
<b>TOTAL FY17 COST</b>	<b>\$23,082</b>	<b>\$24,388</b>	<b>TOTAL FY17 COST</b>	<b>\$27,840</b>

CH2M Proposal	Timmons Proposal	
<b>HRFOG – OPTIONAL TASKS</b>		
<b>Review of Current Azure Subscription (T&amp;M)</b>	<b>\$586</b>	
Review of the current subscription service offerings to determine if any changes or upgrades to new service offerings would benefit the systems and/or potentially save money on the monthly fees.	<b>(None proposed)</b>	
<b>Documentation of Azure (T&amp;M)</b>		<b>\$366</b>
Documentation of the final established service offerings and how they support the regional tracking systems. Documentation would also provide instructions on the appropriate administration and management of the subscription through the Microsoft Azure customer portals.		

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