

Technology Project Cost Estimates

December 28, 2020 Finance and Operations Committee



January – June 2021 Estimated Technology Costs

Project	Estimated Cost (January – June)	Estimated Completion Date
Stabilization of Eligibility and Enrollment Platform	\$2,230,609	May-21
Replacement of Legacy Platform	\$1,670,780	Apr-21
Replacement of Mulesoft Middleware	\$430,555	Oct-21
HIAFE Phase 1 (subsidy wrap)	\$1,179,000	21-Nov
Easy Enrollment	\$550,000	22-Jan
Application Security	\$380,000	May-21
Issuer EDI Enhancement	\$300,000	21-Oct
Total Project Costs	\$6,740,944	
Estimated M&O/Infrastructure Costs	\$1,663,477	
Total Estimated Technology Costs	\$8,404,421	
Original Budget (January-June 2021)	\$6,302,500	
Estimated Additional Budget Needed	\$2,101,921	