

CDHS Predictive Analytics

Scenario 2

COST ELEMENT	Unit Rate 1 (2/1/17 to 2/28/17)	Unit Rate 2 (3/1/17 to 6/30/17)	Blended Rate	TASK 1.1		TASK 1.2		TASK 1.3		TASK 1.4		TOTAL COST	
				Review of Algorithms & Data		Revision of Algorithms & Exploration of Subpopulations of Interest		Updating Algorithms		Final Report			
				Hours/ Units	Price	Hours/ Units	Price	Hours/ Units	Price	Hours/ Units	Price	Hours/ Units	Price
				Hours/ Units	Price	Hours/ Units	Price	Hours/ Units	Price	Hours/ Units	Price	Hours/ Units	Price
IMPAQ RESEARCH STAFF													
Elgin, Dallas J.	\$144.22	\$149.27	\$148.26	10	\$1,482.63	25	\$3,706.58	10	\$1,482.63	23	\$3,410.05	68	\$10,081.90
Smith, Jessica H.	\$132.09	\$136.72	\$135.79	10	\$1,357.92	15	\$2,036.88	5	\$678.96	15	\$2,036.88	45	\$6,110.65
Mukta, Srinivas	\$215.66	\$223.21	\$221.70	0	\$0.00	0	\$0.00	10	\$2,217.02	0	\$0.00	10	\$2,217.02
Subtotal Research Staff Wages				20	\$2,840.56	40	\$5,743.47	25	\$4,378.61	38	\$5,446.94	123	\$18,409.57
CONSULTANTS													
Editor	\$106.26	\$109.98	\$109.24	0	\$0.00	0	\$0.00	0	\$0.00	1	\$109.24	1	\$109.24
Subtotal Consultants Labor				0	\$0.00	0	\$0.00	0	\$0.00	1	\$109.24	1	\$109.24
OTHER DIRECT COSTS													
User Charge for Computing Services	\$6.24	\$6.24	\$6.24	20	\$124.86	40	\$249.71	25	\$156.07	38	\$237.23	123	\$767.86
Software	\$664.13	\$677.41	\$674.75	0	\$0.00	0	\$0.00	1	\$674.75	0	\$0.00	1	\$674.75
Subtotal ODCs					\$124.86		\$249.71		\$830.82		\$237.23		\$1,442.61
TOTAL PRICE					\$2,965.41		\$5,993.18		\$5,209.43		\$5,793.40		\$19,961.62

Notes:

1. IMPAQ's annual salary review process takes place as of March 1st each year. Salaries have been escalated by 3.5% as of this date.
2. Other Direct Costs are escalated by 2% annually, effective March 1.