

Cost Benefit Analysis (CBA) Financial Information Check List

Part One - State Employee Costs

- Provide Job Classification and Rate of Pay
- Should an Annual Increase in Salary be Included for Future Years?
- Provide Number of Employees Needed per Job Classification
- Provide Number of Hours per Year Needed per Employee (2,080 for FTE for Entire Year).
- Provide Number of OT Hours per Year, if Applicable. If OT rate is other than straight time - please indicate what OT rate should be used.
- Provide Number of On-Call Hours per Year, if Applicable
- Provide Any Other Costs Necessary for This Function to be Performed In-House (Ex: Other Equipment, Additional Training, Travel, etc.) as Well as the Rationale for These Costs.

Part Two - Contracting Out Costs

- Provide Description of Contractor
- Provide Hourly Rate (Note: Maximum on Rate Card does not have to be used - can be less)
- Should an Annual Increase in the Hourly Rate be Included for Future Years?
- Provide Number of Contractors Needed
- In Order to Determine the Overhead Costs for Contractors, Consider the Following:
 - Will Contractor be Located in a State Office Building?
 - Will State Provide a Desktop PC?
 - Will State Provide a Laptop PC?
 - Will State Provide a Telephone?
 - Will State Provide Training? If so - What is the Cost of the Training?
 - Will State Provide General Supplies?
- Provide Number of On-Call Hours per Year, and Hourly Rate, if Applicable
- Provide Number of Over Time Hours per Year, if Applicable. If OT rate is other than straight time - please indicate what OT rate should be used.
- Will the Contractor be Paid for Travel Time?
- Will the Contractor be Reimbursed for Mileage and Parking and Meals? If Yes - Provide Details
- Will State Staff be Involved with Negotiating the Vendor Contract? If Yes - Provide Details
 - Provide Job Classification of Staff Negotiating the Vendor Contract
 - Provide Hourly Rate for the Staff Negotiating the Vendor Contract
 - Provide the Number of Staff Negotiating the Vendor Contract
 - Provide the Number of Hours per Year for Negotiation of the Vendor Contract
- Provide Details of Management of Contractors
 - Provide Job Classification of Position Supervising the Contractor(s)
 - Provide Hourly Rate of Supervisory Personnel
 - Provide Number of Supervisory Personnel
 - Provide Number of Hours per Year for Supervisory Management
- Provide Any Other Costs Necessary for this Function to be Performed by Contractors (Ex: Other Equipment, Additional Training, Travel, etc.) as Well as the Rationale for These Costs.
- Provide term of contract - Beginning and Ending dates of initial contract - as well as information regarding possible contract extensions.