

**Human Services Department  
Medi-Cal Security Project - Estimated Expenditures**

<b>Category</b>	<b>Description</b>	<b>Estimated Cost</b>
Staff Costs:	Estimated Salaries for employee costs	\$ 172,025
Office Supplies:	Identification badges for all employees (cards, ink, holders)	500
Software:	McAfee Total Protection Encryption Suite (60/user) includes first year maint.	24,000
	File integrity software w/1 yr maint	21,000
	LoJack for all laptops	7,500
Professional Services:	Outside vendor to perform annual external network assessment.	10,000
	Doors for securing SLT file room	2,000
	e-Fax option for secure faxing 360/fax number per year (6 fax lines)	2,160
	Professional services for installation of encryption software	7,500
	Document shredding	6,000
Minor Equipment:	Locking file cabinets -SLT offices	10,650
Staff Development:	Staff Training - IT Personnel: security, new hardware, new software	33,300
Transportation & Travel:	Trans & Travel - IT Personnel for above training	9,240
Leasehold Improvements:	Security for front reception area at 3057 Brlw Road	30,000
	Security Systems for 3057 Briw, 3047 Briw, 971 & 981 Silver Dollar	250,000
Fixed Assets:	TAB Filing System for open files	30,000
Computer Fixed Assets:	Vulnerability assessment appliance includes 1 yr maint	27,000
	4 logging servers includes 1 yr maint	12,000
	2 VPN/PIX Firewall includes 1 yr maint	32,000
	5 data switches- end of life includes 1 yr maint (replacements)	19,500
Inter- Intra Fund Transfers:	Scanning all documents MOU with IT (includes \$50,000 IT needs previously identified)	88,625
	Live Scan for all new employees	5,000
		<b>\$ 800,000</b>