

Security Service Costs

*Includes Anti-Virus, anti-Spam, Firewall, Content filter, Identity Management,
Directory services, Forensics, Risk assessments, Remote Access, PCI quarterly scans and Log Management*

	Type of Expenditure	2012/13	2013/14	2014/15	2015/16	2016/17	Total	Notes
	Hardware Costs							
	Hardware replacement fund							
1	Servers and appliances for anti-spam, firewalls, web content filters, identity management, directory services, patch management, forensics, risk assessment, log management, network intrusion detection, certificate services, remote access	\$ 155,880	\$ 131,880	\$ 125,880	\$ 93,580	\$ 93,040	\$ 600,260	
2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Hardware replacement sub-total	\$ 155,880	\$ 131,880	\$ 125,880	\$ 93,580	\$ 93,040	\$ 600,260	
	Leasing or maintenance costs							
4	Anti-Spam, Log Management, Risk Assessment, Anti-Virus, Firewall and Identity Management	\$ 113,773	\$ 113,773	\$ 113,773	\$ 113,773	\$ 113,773	\$ 568,865	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Leasing or maintenance sub-total	\$ 113,773	\$ 113,773	\$ 113,773	\$ 113,773	\$ 113,773	\$ 568,865	
	Hardware sub-total	\$ 269,653	\$ 245,653	\$ 239,653	\$ 207,353	\$ 206,813	\$ 1,169,125	
	Software Costs							
7	Forensics, Network Intrusion Detection, Identity Management	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 183,000	
8		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Software sub-total	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 183,000	
	Labor Costs							
9	Annual maintenance/upgrades/Incident resolution	\$ 408,758	\$ 429,196	\$ 450,656	\$ 473,188	\$ 496,848	\$ 2,258,646	FTE's = SM4B @ .20, SM6@.20, P2@3.68, P3@.25, all at loaded midpoint
10		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Labor sub-total	\$ 408,758	\$ 429,196	\$ 450,656	\$ 473,188	\$ 496,848	\$ 2,258,646	
	Outsourced Vendor Costs							
12	3rd Party Vulnerability Assessments	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 166,665	100K every 3 years
13	PCI Quarterly Scans	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	DSS2.0 Requirement
14	Digital Certificates	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000	30 Certs @ \$200
	Vendor sub-total	\$ 49,333	\$ 43,333	\$ 43,333	\$ 43,333	\$ 43,333	\$ 216,665	
	Base Service Cost sub-total	\$ 764,344	\$ 754,782	\$ 770,242	\$ 760,474	\$ 783,594	\$ 3,827,436	
	Service as percentage of base budget	3.501%						Base budget is BTS budget less Administration
	Administrative Costs							
14	Direct BTS costs (Service% budget * \$670k)	\$ 23,459						Percentage of base budget x Administration
	Administrative sub-total	\$ 23,459						
15	Total Service Costs	\$ 787,803						
16	Benchmark cost/users/month	\$ 14.09						4,661 users based on desktop security licences