

Clerk's Imaging Service Costs							
Includes document scanning, archival, retrieval, and workflow processing for the Clerk's Probate, Official Records, Traffic, Accounting and Criminal departments. Provides reporting services for the Financial Division. Provides public image retrieval for Probate, Traffic, and Official Records images.							
Type of Expenditure	2012/13	2013/14	2014/15	2015/16	2016/17	Total	Notes
Hardware Costs							
Hardware replacement fund							
1 Servers (10 physical, 31VM, 41 total)	\$ 31,133	\$ 33,133	\$ 26,833	\$ 25,900	\$ 25,900	\$ 142,899	Physical servers; replace 3 '12/13, replace 1 '13/14, replace 2 '16/17, replace 4 w/VM in '12/13. 31 current VM. 4 physical to be replaced with VM not being charged
2 Supporting costs	\$ 38,400	\$ 39,600	\$ 40,860	\$ 42,183	\$ 43,572	\$ 204,615	Includes 12 terabytes of tier 1 storage (no growth projection). Backups, Tivoli, tapes, etc. are estimated at 5% growth
Hardware replacement sub-total	\$ 69,533	\$ 72,733	\$ 67,693	\$ 68,083	\$ 69,472	\$ 347,514	
Leasing or maintenance costs							
3 SMS Hardware support	\$ 600	\$ 800	\$ 200	\$ -	\$ 400	\$ 2,000	After warranty for physical servers
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Leasing or maintenance sub-total	\$ 600	\$ 800	\$ 200	\$ -	\$ 400	\$ 2,000	
Hardware sub-total	\$ 70,133	\$ 73,533	\$ 67,893	\$ 68,083	\$ 69,872	\$ 349,514	
Software Costs							
5 Red Hat licensing costs	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 10,500	
6 Global 360 annual software maintenance	\$ 268,710	\$ 282,146	\$ 296,253	\$ 311,065	\$ 326,619	\$ 1,484,792	Only includes BTS paid portion. Term is 1 year, not capped under contract. Years 2-5 estimated 5% / yr. increase
7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Software sub-total	\$ 270,810	\$ 284,246	\$ 298,353	\$ 313,165	\$ 328,719	\$ 1,495,292	
Labor Costs							
8 Application production support	\$ 119,990	\$ 123,590	\$ 127,297	\$ 131,116	\$ 135,050	\$ 637,043	1.3 FTEs @ P2, midpoint, loaded. Production Support, DBA & Middleware staff
9 Hardware production support	\$ 75,686	\$ 77,957	\$ 80,295	\$ 82,704	\$ 85,185	\$ 401,827	.82 FTE @ P2, midpoint, loaded. Assumes 1 FTE/50 servers
10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Labor sub-total	\$ 195,676	\$ 201,546	\$ 207,593	\$ 213,820	\$ 220,235	\$ 1,038,870	
Outsourced Vendor Costs							
11 Annual hosting fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
12 Professional services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Paid directly by Clerk
Vendor sub-total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Base Service Cost sub-total	\$ 536,619	\$ 559,325	\$ 573,838	\$ 595,069	\$ 618,826	\$ 2,883,677	
Service as percentage of base budget	2.458%						Base budget is BTS budget less Administration
Administrative Costs							
13 Direct BTS costs (Service% budget * \$670k)	\$ 16,470						Percentage of base budget x Administration
14							
Administrative sub-total	\$ 16,470						
15 Total Service Costs	\$ 553,089						
16							

This Service represents BTS costs only. It does not reflect servers owned by the Clerk or Global costs born by the Clerk. It does not include any operational redundancy for Business Continuity or DR