

Personal Computing Service Costs								
PC Image creation, testing & maintenance for all PC models. Base software lifecycle management. Packaging of customer software for distribution. Maintenance of distribution software tools.								
Type of Expenditure	2011/12	2012/13	2013/14	2014/15	2015/16	Total	Notes	
Hardware Costs								
Hardware replacement fund								
1	BCC Campus and remote servers (16)	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ 92,500	
2	Tivoli backup capacity	\$ 8,000	\$ 8,240	\$ 8,487	\$ 8,742	\$ 9,004	\$ 42,473	assumes 3% growth
3		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Hardware replacement sub-total		\$ 26,500	\$ 26,740	\$ 26,987	\$ 27,242	\$ 27,504	\$ 134,973	
Leasing or maintenance costs								
4	SMS Hardware Support	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 16,000	\$200/yr/server
5		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Leasing or maintenance sub-total		\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 16,000	
Hardware sub-total		\$ 29,700	\$ 29,940	\$ 30,187	\$ 30,442	\$ 30,704	\$ 150,973	
Software Costs								
7	Annual licensing costs	\$ 7,950	\$ 7,950	\$ 7,950	\$ 7,950	\$ 7,950	\$ 39,750	VM server, remote servers, print servers, storage
8	Annual software maintenance	\$ 74,727	\$ 74,727	\$ 74,727	\$ 74,727	\$ 74,727	\$ 373,635	ZAM, ZCM, IDM @ \$28.59/user
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Software sub-total		\$ 82,677	\$ 82,677	\$ 82,677	\$ 82,677	\$ 82,677	\$ 413,385	
Labor Costs								
9	Personal computing support	\$ 755,149	\$ 777,803	\$ 801,138	\$ 825,172	\$ 849,927	\$ 4,009,189	6 @ P3, 3 @ P2, 1 @ SM6, midpoint, loaded
10	Server support	\$ 29,536	\$ 30,422	\$ 31,335	\$ 32,275	\$ 33,243	\$ 156,811	.32 FTE @ P2, midpoint, loaded. Assumes 1FTE/50 servers
11		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Labor sub-total		\$ 784,685	\$ 808,226	\$ 832,472	\$ 857,446	\$ 883,170	\$ 4,165,999	
Outsourced Vendor Costs								
12	Annual hosting fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13	Professional services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vendor sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Base Service Cost sub-total		\$ 897,062	\$ 920,843	\$ 945,337	\$ 970,565	\$ 996,551	\$ 4,730,357	
Service as percentage of base budget		4.109%						Base budget is BTS budget less Administration
Administrative Costs								
14	Direct BTS costs (Service% budget * \$670k)	\$ 27,532						Percentage of base budget x Administration
Administrative sub-total		\$ 27,532						
15	Total Service Costs	\$ 924,594						
16	Benchmark cost/device/mo.	\$ 24.08						Based on 3,200 devices

Currently the Sheriff, SAO, POA, SOE, Courts and Tax Collector do not participate in this Service