

Clearwater, Florida, October 5<sup>th</sup>, 2012

The Pinellas County Business Technology Services Board Financial Sub-Committee met in work session at 8:30 A.M. on this date at the Supervisor of Elections office, with the following members present:

Kenneth T. Welch, County Commissioner  
Deborah Clark, Supervisor of Elections  
Ken Burke, Clerk of the Circuit Court

Also Present

Paul F. Alexander III, Director of Business Technology Services (BTS)  
Jim Russell, Assistant Director, BTS  
Nancy Sherman, Mgr., BTS

Meeting Minutes

Mrs. Sherman opened the meeting by providing an overview of the last Financial Sub-Committee meeting held on January 12, 2012.

Mrs. Sherman continued, stating BTS has completed defining the BTS Services. In defining the remaining services, we now included all of the categories stated below:

- Direct and Indirect Costs falling under Administrative Costs.
  - o Direct Costs includes County benefits and holidays, BTS management oversight, training, and BTS Finance Department.
  - o Indirect Costs includes Risk Allocation and Full Cost Allocation.
- Maintaining the Production Environment, 'Keeping the Lights On', consists of hardware maintenance, software maintenance, and labor support to ensure the BTS Service delivered is available for the Customer to consume.
- Project Costs contains a pool of labor resources available to handle incoming customer requests. Any customer projects or enhancement requests would be billed directly to the Customer.

Mrs. Sherman explained Administrative Costs/'Keeping the Lights On' made up the cost of the service and the totality of the Direct/Indirect Costs would be spread across all of the Services. The Financial Sub-Committee approved the approach for the Direct Costs and requested for Mr. Alexander to keep the Indirect Costs as a direct line item in the BTS budget. Mrs. Sherman stated we intend to revisit all services on an annual basis, that we have no historical benchmark, and that this is our best estimate. Over the coming years, as BTS captures actual costs the Services will be updated annually based on growth or making them more efficient.

Mrs. Sherman reviewed the objectives of the Financial Sub-Committee then stated we are here today seeking approval for recommendations to be made to the full Board at the 10.18.12 meeting for 10 BTS Services.

Prior to reviewing the 10 BTS Services, Mr. Alexander explained the approach for building out the Enterprise Infrastructure Service and how the County would benefit by having the opportunity to make the IT hardware environment more efficient, reduce overall costs and BTS Customers would not see this cost in their budget. The Financial Sub-Committee approved the approach for building out the Enterprise Infrastructure Service.

The Sub-Committee and BTS staff then spent time going through the Services brought forth, gaining understanding of terms and processes used.

The Sub-Committee unanimously agreed that the following recommendations should be made to the full BTS Board on 10.18.12 for their review and approval:

Enterprise Infrastructure Service: Enterprise in nature, notionally billed, with 'cost/user/month' as a metric.

Business Intelligence Service: Enterprise in nature, notionally billed, with 'cost/user/month' as a metric.

BCC Custom IT Service: Custom in nature, direct billed, with 'cost/user/month' as a metric.

BCC-DEI Custom IT Service: Custom in nature, direct billed, with 'cost/user/month' as a metric.

Clerk Custom IT Service: Custom in nature, direct billed, with 'cost/user/month' as a metric.

Community Development Custom IT Service: Custom in nature, direct billed, with 'cost/user/month' as a metric.

Courts Custom IT Service: Custom in nature, direct billed, with 'cost/user/month' as a metric.

Medical Examiner Custom IT Service: Custom in nature, direct billed, with 'cost/user/month' as a metric.

Sheriff Custom IT Service: Custom in nature, direct billed, with 'cost/user/month' as a metric.

SOE Custom IT Service: Custom in nature, direct billed, with 'cost/user/month' as a metric.

Mrs. Sherman stated next steps for transitioning from cost allocation to cost recovery.

The meeting ended at 10:10 am.

Enterprise Infrastructure Service							
Includes all hardware, SAN storage, backups, software licensing, and labor for all custom IT services infrastructure (Shared & Stand Alone)							
Type of Expenditure	2013/14	2014/15	2015/16	2016/17	2017/18	Total	Notes
<b>Hardware Costs</b>							
1 Hardware replacement fund							
2 Physical Servers	\$ 177,920	\$ 177,920	\$ 177,920	\$ 177,920	\$ 177,920	\$ 889,600	
3 Virtual Machine Servers	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 680,000	
4 Storage & Backup Infrastructure	\$ 836,646	\$ 743,086	\$ 765,526	\$ 803,166	\$ 843,406	\$ 3,991,828	Includes storage, Tivoli, tapes, etc @ 15% estimated growth
<b>Hardware replacement sub-total</b>	<b>\$ 1,150,566</b>	<b>\$ 1,057,006</b>	<b>\$ 1,079,446</b>	<b>\$ 1,117,086</b>	<b>\$ 1,157,326</b>	<b>\$ 5,561,428</b>	
<b>Leasing or maintenance costs</b>							
5 SMS Hardware Support	\$ 58,650	\$ 67,448	\$ 77,565	\$ 89,199	\$ 102,579	\$ 395,441	15% Annual Growth
7 Storage & Backup Infrastructure	\$ 265,117	\$ 354,824	\$ 383,935	\$ 415,671	\$ 450,835	\$ 1,870,382	
8 Iron Mountain	\$ 40,781.08	\$ 40,891.48	\$ 41,001.88	\$ 41,112.28	\$ 41,222.68	\$ 205,009	
<b>Leasing or maintenance sub-total</b>	<b>\$ 364,548</b>	<b>\$ 463,163</b>	<b>\$ 502,502</b>	<b>\$ 545,983</b>	<b>\$ 594,637</b>	<b>\$ 2,470,832</b>	
<b>Hardware sub-total</b>	<b>\$ 1,515,114</b>	<b>\$ 1,520,169</b>	<b>\$ 1,581,947</b>	<b>\$ 1,663,068</b>	<b>\$ 1,751,963</b>	<b>\$ 8,032,260</b>	
<b>Software Costs</b>							
9 Operating System Licensing	\$ 30,312	\$ 30,312	\$ 30,312	\$ 30,312	\$ 30,312	\$ 151,560	Includes Red Hat and Windows
10 SQL Server Database Licensing	\$ 45,920	\$ 45,920	\$ 45,920	\$ 45,920	\$ 45,920	\$ 229,600	
11 Storage & Backup Infrastructure	\$ 169,248	\$ 192,974	\$ 210,273	\$ 232,570	\$ 261,498	\$ 1,066,563	
<b>Software sub-total</b>	<b>\$ 245,480</b>	<b>\$ 269,206</b>	<b>\$ 286,505</b>	<b>\$ 308,802</b>	<b>\$ 337,730</b>	<b>\$ 1,447,723</b>	
<b>Labor Costs</b>							
12 Infra. Maintenance, Incident Resolution	\$ 569,213	\$ 586,289	\$ 603,878	\$ 621,994	\$ 640,654	\$ 3,022,028	391 Servers
<b>Labor sub-total</b>	<b>\$ 569,213</b>	<b>\$ 586,289</b>	<b>\$ 603,878</b>	<b>\$ 621,994</b>	<b>\$ 640,654</b>	<b>\$ 3,022,028</b>	
<b>Outsourced Vendor Costs</b>							
13 Professional services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Vendor sub-total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Base Service Cost sub-total</b>	<b>\$ 2,329,806</b>	<b>\$ 2,375,664</b>	<b>\$ 2,472,330</b>	<b>\$ 2,593,864</b>	<b>\$ 2,730,346</b>	<b>\$ 12,502,011</b>	
<b>Service as percentage of base budget</b>	<b>13.920%</b>						Base budget is BTS budget less Administrative Costs
<b>Administrative Costs</b>							
14 Direct BTS Costs (Service % of Budget)	\$ 742,867						Administration & Benefits, Mgmt Oversight, Finance, Training
<b>Administrative sub-total</b>	<b>\$ 742,867</b>						
<b>Total Service Costs</b>	<b>\$ 3,072,674</b>						
<b>Benchmark cost/users/month</b>	<b>\$ 37.94</b>						Based on 6,749 county employee's in Pinellas County.

Note:

- Items such as additional storage, increased processing capacity, additional licences will be funded when acquired and recurring costs adjusted as needed
- Does not include Physical Servers, Virtual Machine Servers, & Operating System Licensing for the following BTS Services: Email, Business Intelligence, Clerk Imaging, Asset Management, Customer Support Center, County Web, GIS, Justice, Oracle eBusiness, Personal Computing, Network, and Security.

### Business Intelligence Service Costs

*Includes hardware equipment and labor support for Oracle OBIEE/Hyperion Software.*

Type of Expenditure	2013/14	2014/15	2015/16	2016/17	2017/18	Total	Notes
<b>Hardware Costs</b>							
Hardware replacement fund							
1 OBIEE/Hyperion Servers (22)	\$ 27,480	\$ 27,480	\$ 27,480	\$ 27,480	\$ 27,480	\$ 137,400	
2 Virtual Host Servers (6)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000	
<b>Hardware sub-total</b>	<b>\$ 30,480</b>	<b>\$ 30,480</b>	<b>\$ 30,480</b>	<b>\$ 30,480</b>	<b>\$ 30,480</b>	<b>\$ 152,400</b>	
<b>Software Costs</b>							
3 Microsoft Windows (3)	\$ 247	\$ 247	\$ 247	\$ 247	\$ 247	\$ 1,233	*Oracle software maintenance located in Oracle eBusiness Service
4 Red Hat (19)	\$ 5,130	\$ 5,130	\$ 5,130	\$ 5,130	\$ 5,130	\$ 25,650	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Software sub-total</b>	<b>\$ 5,377</b>	<b>\$ 5,377</b>	<b>\$ 5,377</b>	<b>\$ 5,377</b>	<b>\$ 5,377</b>	<b>\$ 26,883</b>	
<b>Labor Costs</b>							
5 Incident Resolution, Maintenance	\$ 181,652	\$ 187,102	\$ 192,715	\$ 198,496	\$ 204,451	\$ 964,417	50%, 1 Team Lead, 3 Sr Tech @ 3% Growth
6 Infrastructure Support	\$ 41,590	\$ 42,837	\$ 44,123	\$ 45,446	\$ 46,810	\$ 220,806	4% FTE, IT Tech Sr @ 3% Growth
<b>Labor sub-total</b>	<b>\$ 223,242</b>	<b>\$ 229,939</b>	<b>\$ 236,838</b>	<b>\$ 243,943</b>	<b>\$ 251,261</b>	<b>\$ 1,185,223</b>	
<b>Outsourced Vendor Costs</b>							
7 Professional services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Vendor sub-total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Base Service Cost sub-total</b>	<b>\$ 259,099</b>	<b>\$ 265,796</b>	<b>\$ 272,694</b>	<b>\$ 279,799</b>	<b>\$ 287,118</b>	<b>\$ 1,364,506</b>	
<b>Service as percentage of base budget</b>	<b>1.548%</b>						Base budget is BTS budget less Administrative Costs
<b>Administrative Costs</b>							
8 Direct BTS Costs (Service % of Budget)	\$ 82,615						Administration & Benefits, Mgmt Oversight, Finance, Training
<b>Administrative sub-total</b>	<b>\$ 82,615</b>						
<b>9 Total Service Costs</b>	<b>\$ 341,713</b>						
<b>10 Benchmark cost/user/month</b>	<b>\$ 8.48</b>						Based on 3,357 users.

### BCC Custom IT Service

*Includes development and database labor support for In-house developed and commercial applications.*

	Type of Expenditure	2013/14	2014/15	2015/16	2016/17	2017/18	Total	Notes
	<b>Software Costs</b>							
1	BCC Software Licensing	\$ 374,244	\$ 430,381	\$ 494,938	\$ 569,178	\$ 654,555	\$ 2,523,296	Includes: Permits Plus, NextGen, CareScope, SLG Innovation, PCR, CS Stars, FM Systems Space Mgmt, etc. 15% Annual License Increase
	<b>Software sub-total</b>	<b>\$ 374,244</b>	<b>\$ 430,381</b>	<b>\$ 494,938</b>	<b>\$ 569,178</b>	<b>\$ 654,555</b>	<b>\$ 2,523,296</b>	
	<b>Labor Costs</b>							
2	Development, Incident Resolution	\$ 128,971	\$ 132,840	\$ 136,825	\$ 140,930	\$ 145,158	\$ 684,725	5 Sr Tech @ 1 % to 13%, 1 Sr Tech @ 66%, 1 Sr Tech @ 94%, 3 Tm Lead @ 3% to 8%, 3% annual increase
	<b>Labor sub-total</b>	<b>\$ 128,971</b>	<b>\$ 132,840</b>	<b>\$ 136,825</b>	<b>\$ 140,930</b>	<b>\$ 145,158</b>	<b>\$ 684,725</b>	
	<b>Base Service Cost sub-total</b>	<b>\$ 503,215</b>	<b>\$ 563,221</b>	<b>\$ 631,763</b>	<b>\$ 710,108</b>	<b>\$ 799,713</b>	<b>\$ 3,208,020</b>	
	<b>Service as percentage of base budget</b>	3.007%						Base budget is BTS budget less Administrative Costs
	<b>Administrative Costs</b>							
3	Direct BTS Costs (Service % of Budget)	\$ 160,452						Administration & Benefits, Mgmt Oversight, Finance, Training
	<b>Administrative sub-total</b>	<b>\$ 160,452</b>						
4	<b>Total Service Costs</b>	<b>\$ 663,667</b>						
5	<b>Benchmark cost/user/month</b>	<b>\$ 30.30</b>						Based on 1,825 BCC employee's (Excludes DEI & Com. Development)

\*\* Applications Supported by BTS: Pawn Shop, Webspot, Construction Licensing Board, Parks Reservation System, PTIOPS, Belle Harbor Marina, Etrams, Permits Plus, Animal Services, Funeral Home, CATS, APPX, M4, EMA Survey, Volunteer Tracking, CAFM, School Concurrency

<b>BCC - DEI Custom IT Service</b>							
<i>Includes development and database labor support for In-house developed and COTS applications.</i>							
Type of Expenditure	2013/14	2014/15	2015/16	2016/17	2017/18	Total	Notes
<b>Software Costs</b>							
1 AutoDesk DLT	\$ 106,830	\$ 122,855	\$ 141,283	\$ 162,475	\$ 186,846	\$ 720,289	15% Annual Software Increase
2 Bentley Systems	\$ 19,530	\$ 22,460	\$ 25,828	\$ 29,703	\$ 34,158	\$ 131,679	15% Annual Software Increase
3 Aurigo CMS	\$ 30,170	\$ 34,696	\$ 39,900	\$ 45,885	\$ 52,768	\$ 203,418	15% Annual Software Increase
<b>Software sub-total</b>	<b>\$ 156,530</b>	<b>\$ 180,010</b>	<b>\$ 207,011</b>	<b>\$ 238,063</b>	<b>\$ 273,772</b>	<b>\$ 1,055,385</b>	
<b>Labor Costs</b>							
4 Development, Incident Resolution	\$ 38,354	\$ 39,505	\$ 40,690	\$ 41,910	\$ 43,168	\$ 203,627	1 Sr Tech @ 37%, 1 Sr Tech @ 5%, 1 Tm Lead @ 8%, 3% annual increase
5 Desktop Technician	\$ 124,800	\$ -	\$ -	\$ -	\$ -	\$ 124,800	1.5 FTEs
<b>Labor sub-total</b>	<b>\$ 163,154</b>	<b>\$ 39,505</b>	<b>\$ 40,690</b>	<b>\$ 41,910</b>	<b>\$ 43,168</b>	<b>\$ 328,427</b>	
<b>Base Service Cost sub-total</b>	<b>\$ 319,684</b>	<b>\$ 219,514</b>	<b>\$ 247,701</b>	<b>\$ 279,973</b>	<b>\$ 316,940</b>	<b>\$ 1,383,812</b>	
<b>Service as percentage of base budget</b>	<b>1.910%</b>						Base budget is BTS budget less Administrative Costs
<b>Administrative Costs</b>							
6 Direct BTS Costs (Service % of Budget)	\$ 101,932						Administration & Benefits, Mgmt Oversight, Finance, Training
<b>Administrative sub-total</b>	<b>\$ 101,932</b>						
<b>7 Total Service Costs</b>	<b>\$ 421,616</b>						
<b>8 Benchmark cost/users/month</b>	<b>\$ 44.47</b>						Based on 790 employee's in DEI.

\*\* Applications Support by BTS: Signal Shop, Ward Fuel

### Clerk Custom IT Service

*Includes development and database labor support for In-house developed and Commercial applications.*

Type of Expenditure		2013/14	2014/15	2015/16	2016/17	2017/18	Total	Notes
<b>Software Costs</b>								
1	Merant-Micro Focus Net Express	\$ 5,438	\$ 6,254	\$ 7,192	\$ 8,271	\$ 9,511	\$ 36,665	15% Annual Software Increase
2	Planet Press	\$ 6,940	\$ 7,981	\$ 9,178	\$ 10,555	\$ 12,138	\$ 46,792	15% Annual Software Increase
	<b>Software sub-total</b>	<b>\$ 12,378</b>	<b>\$ 14,235</b>	<b>\$ 16,370</b>	<b>\$ 18,825</b>	<b>\$ 21,649</b>	<b>\$ 83,457</b>	
<b>Labor Costs</b>								
3	Development, Incident Resolution	\$ 170,743	\$ 175,865	\$ 181,141	\$ 186,575	\$ 192,173	\$ 906,498	4 Sr Tech @ 1 % to 6%, 1 Sr Tech @ 17%, 2 Sr Tech @ 98% to 100%, 1 Tm Lead @ 1% , 3% annual increase
	<b>Labor sub-total</b>	<b>\$ 170,743</b>	<b>\$ 175,865</b>	<b>\$ 181,141</b>	<b>\$ 186,575</b>	<b>\$ 192,173</b>	<b>\$ 906,498</b>	
	<b>Base Service Cost sub-total</b>	<b>\$ 183,121</b>	<b>\$ 190,100</b>	<b>\$ 197,511</b>	<b>\$ 205,401</b>	<b>\$ 213,822</b>	<b>\$ 989,955</b>	
	<b>Service as percentage of base budget</b>	1.094%						Base budget is BTS budget less Administrative Costs
<b>Administrative Costs</b>								
4	Direct BTS Costs (Service % of Budget)	\$ 58,389						Administration & Benefits, Mgmt Oversight, Finance, Training
	<b>Administrative sub-total</b>	<b>\$ 58,389</b>						
5	<b>Total Service Costs</b>	<b>\$ 241,510</b>						
6	<b>Benchmark cost/users/month</b>	<b>\$ 38.93</b>						Based on 517 Clerk employee's

\*\* Applications supported by BTS: Printing Terminal, Copy Requests, E-Marriage, OnCore, Public Records, Traffic Citation Payments, Child Support, Red Light, Trakman, Attorney Email

Community Development Custom IT Service							
<i>Includes maintenance and database labor support for In-house developed and Commercial applications.</i>							
Type of Expenditure	2013/14	2014/15	2015/16	2016/17	2017/18	Total	Notes
<b>Labor Costs</b>							
1 Development, Incident Resolution	\$ 4,160	\$ 4,285	\$ 4,413	\$ 4,546	\$ 4,682	\$ 22,086	Sr. Tech @ 5% midpoint, loaded. 3% annual increase.
2 Database Support	\$ 1,529	\$ 1,575	\$ 1,622	\$ 1,671	\$ 1,721	\$ 8,118	Sr. Tech @ 2% midpoint loaded. 3% annual increase.
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Labor sub-total	\$ 5,689	\$ 5,860	\$ 6,035	\$ 6,217	\$ 6,403	\$ 30,204	
Base Service Cost sub-total	\$ 5,689	\$ 5,860	\$ 6,035	\$ 6,217	\$ 6,403	\$ 30,204	
Service as percentage of base budget	0.034%						Base budget is BTS budget less Administrative Costs
<b>Administrative Costs</b>							
3 Direct BTS costs (Service % of Budget)	\$ 1,814						Administration & Benefits, Mgmt Oversight, Finance, Training
Administrative sub-total	\$ 1,814						
4 <b>Total Service Costs</b>	\$ 7,503						
5 <b>Benchmark cost/users/month</b>	\$ 24.05						Based on 26 employee's in Community Development

\*\* Applications supported by BTS: Community Development



### Courts Custom IT Service

*Includes development and database labor support for In-house developed applications.*

Type of Expenditure		2013/14	2014/15	2015/16	2016/17	2017/18	Total	Notes
<b>Maintenance and Support Labor Costs</b>								
1	Maintenance, Incident Resolution	\$ 2,328	\$ 2,398	\$ 2,470	\$ 2,544	\$ 2,620	\$ 12,360	1 Tm Lead @ 1%, 1 Sr Tech @ 2%, 3% annual increase
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Labor sub-total</b>	<b>\$ 2,328</b>	<b>\$ 2,398</b>	<b>\$ 2,470</b>	<b>\$ 2,544</b>	<b>\$ 2,620</b>	<b>\$ 12,360</b>	
	<b>Base Service Cost sub-total</b>	<b>\$ 2,328</b>	<b>\$ 2,398</b>	<b>\$ 2,470</b>	<b>\$ 2,544</b>	<b>\$ 2,620</b>	<b>\$ 12,360</b>	
	Service as percentage of base budget	0.014%						Base budget is BTS budget less Administration
<b>Administrative Costs</b>								
2	Direct BTS Costs (Service % of Budget)	\$ 742						Administration & Benefits, Mgmt Oversight, Finance, Training
	<b>Direct BTS Labor sub-total</b>	<b>\$ 742</b>						
3	<b>Total Service Costs</b>	<b>\$ 3,070</b>						
4	<b>Benchmark cost/users/month</b>	<b>\$ 1.08</b>						Based on 238 employee's in Courts.

\*\* Applications Supported by BTS: ADR-Alternative Dispute Resolution

Medical Examiner Custom IT Service							
<i>Includes maintenance and database labor support for In-house developed and COTS applications.</i>							
Type of Expenditure	2013/14	2014/15	2015/16	2016/17	2017/18	Total	Notes
<b>Labor Costs</b>							
1 Development, Incident Resolution	\$ 7,626	\$ 7,855	\$ 8,090	\$ 8,333	\$ 8,583	\$ 40,487	1 Sr. Tech @ 9%. 3% annual increase.
2 Database Support	\$ 1,529	\$ 1,575	\$ 1,622	\$ 1,671	\$ 1,721	\$ 8,118	1 Sr. Tech @ 2%. 3% annual increase.
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Labor sub-total	\$ 9,155	\$ 9,430	\$ 9,713	\$ 10,004	\$ 10,304	\$ 48,605	
Base Service Cost sub-total	\$ 9,155	\$ 9,430	\$ 9,713	\$ 10,004	\$ 10,304	\$ 48,605	
Service as percentage of base budget	0.055%						Base budget is BTS budget less Administrative Costs
<b>Administrative Costs</b>							
3 Direct BTS Costs (Service % of Budget)	\$ 2,919						Administration & Benefits, Mgmt Oversight, Finance, Training
Administrative sub-total	\$ 2,919						
4 <b>Total Service Costs</b>	\$ 12,074						
5 <b>Benchmark cost/userids/month</b>	\$ 20.96						Based on 48 employee's in Medical Examiner

\*\*Applications supported by BTS: Foresnics, Medical Examiner, Records Management

### Sheriff Custom IT Service

*Includes maintenance and labor support for In-house developed applications.*

Type of Expenditure		2013/14	2014/15	2015/16	2016/17	2017/18	Total	Notes
<b>Maintenance and Support Labor Costs</b>								
1	Maintenance and Incident Resolution	\$ 3,213	\$ 3,309	\$ 3,409	\$ 3,511	\$ 3,616	\$ 17,058	1 Team Lead 4%, 3% annual increase
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Labor sub-total</b>	<b>\$ 3,213</b>	<b>\$ 3,309</b>	<b>\$ 3,409</b>	<b>\$ 3,511</b>	<b>\$ 3,616</b>	<b>\$ 17,058</b>	
	<b>Base Service Cost sub-total</b>	<b>\$ 3,213</b>	<b>\$ 3,309</b>	<b>\$ 3,409</b>	<b>\$ 3,511</b>	<b>\$ 3,616</b>	<b>\$ 17,058</b>	
	<b>Service as percentage of base budget</b>	<b>0.019%</b>						Base budget is BTS budget less Administrative Costs
<b>Administrative Costs</b>								
2	Direct BTS Costs (Service % of Budget)	\$ 1,024						Administration & Benefits, Mgmt Oversight, Finance, Training
	<b>Direct BTS Labor sub-total</b>	<b>\$ 1,024</b>						
3	<b>Total Service Costs</b>	<b>\$ 4,237</b>						
4	<b>Benchmark cost/users/month</b>	<b>\$ 0.16</b>						Based on 2268 employee's in Sheriff's.

\*\*Application supported by BTS: JIMS Interface to CJIS. Justice Project to cover initial cost for upcoming interface.

### SOE Custom IT Service

*Includes desktop and database labor support.*

Type of Expenditure		2013/14	2014/15	2015/16	2016/17	2017/18	Total	Notes
<b>Maintenance and Support Labor Costs</b>								
1	Desktop Premium Service	\$ 83,200					\$ 83,200	Cost based off of signed SLA.
2	Maintenance and Incident Resolution	\$ 3,213	\$ 3,309	\$ 3,409	\$ 3,511	\$ 3,616	\$ 17,058	1 Team Lead 4%, 3% annual increase
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Labor sub-total</b>	<b>\$ 86,413</b>	<b>\$ 3,309</b>	<b>\$ 3,409</b>	<b>\$ 3,511</b>	<b>\$ 3,616</b>	<b>\$ 100,258</b>	
	<b>Base Service Cost sub-total</b>	<b>\$ 86,413</b>	<b>\$ 3,309</b>	<b>\$ 3,409</b>	<b>\$ 3,511</b>	<b>\$ 3,616</b>	<b>\$ 100,258</b>	
	<b>Service as percentage of base budget</b>	<b>0.516%</b>						Base budget is BTS budget less Administrative Costs
<b>Administrative Costs</b>								
3	Direct BTS Costs (Service % of Budget)	\$ 27,553						Administration & Benefits, Mgmt Oversight, Finance, Training
	<b>Direct BTS Labor sub-total</b>	<b>\$ 27,553</b>						
4	<b>Total Service Costs</b>	<b>\$ 113,966</b>						
5	<b>Benchmark cost/users/month</b>	<b>\$ 327.49</b>						Based on 29 employee's in SOE.

## BTS Services

Service Name	Service Type	Bill Type	Unit of Measure	Service Cost
Business Intelligence Service	Enterprise	Notional	Cost/User/Month = \$ 8.48	\$ 341,713.00
Enterprise Infrastructure Service	Enterprise	Notional	Cost/User/Month = \$ 37.94	\$ 3,072,674.00
BCC Custom IT Service	Custom	Direct	Cost/User/Month = \$ 30.30	\$ 663,667.00
BCC - DEI Custom IT Service	Custom	Direct	Cost/User/Month = \$ 44.47	\$ 421,616.00
Clerk Custom IT Service	Custom	Direct	Cost/User/Month = \$ 38.93	\$ 241,510.00
Community Development Custom IT Service	Custom	Direct	Cost/User/Month = \$ 24.05	\$ 7,503.00
Courts Custom IT Service	Custom	Direct	Cost/User/Month = \$ 1.08	\$ 3,070.00
Medical Examiner Custom IT Service	Custom	Direct	Cost/User/Month = \$ 20.96	\$ 12,074.00
Sheriff Custom IT Service	Custom	Direct	Cost/User/Month = \$ 0.16	\$ 4,237.00
SOE Custom IT Service	Custom	Direct	Cost/User/Month = \$ 327.49	\$ 113,966.00
<b>Sub Total =</b>				<b>\$ 4,882,030.00</b>

Service Name	Service Type	Bill Type	Unit of Measure	Service Cost
Clerk's Imaging Service	Enterprise	Direct		\$ 656,287.00
Asset Management Service	Enterprise	Notional	Cost/User Accounts/Month = \$ 22.03	\$ 418,664.00
County Web Service	Enterprise	Notional	Cost/Average Unique Users/Month = \$ .02	\$ 350,454.00
Customer Support Center Service	Enterprise	Notional	Cost/Contact = \$ 18.26	\$ 1,254,005.00
Email Service	Enterprise	Notional	Cost/Mailbox/Month = \$ 3.36	\$ 169,129.00
GIS Service	Enterprise	Notional	Cost/Average Unique Users/Month = \$ 1.36	\$ 1,984,831.00
Justice Service	Enterprise	Notional	Cost/Primary Users/Month = \$ 16.83 Cost/Total Users/Month = \$ 5.12	\$ 991,621.00
Network Service	Enterprise	Notional	Cost/Port/Month = \$ 13.29	\$ 1,435,000.00
Oracle eBusiness Service	Enterprise	Notional	Cost/User/Month = \$ 100.77	\$ 4,059,292.00
Personal Computing Service	Enterprise	Notional	Cost/Device/Month = \$ 30.43	\$ 1,168,322.00
Security Service	Enterprise	Notional	Cost/Users/Month = \$18.02	\$ 1,008,058.00
Telephone Service	Enterprise	Notional	Cost/Phone/Month = \$ 14.28	\$ 1,559,465.00
<b>Sub Total =</b>				<b>\$ 15,055,128.00</b>
<b>Total =</b>				<b>\$ 19,937,158.00</b>