

Adjusted Start Date 8.1.18

Business Case	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Total BTS Costs	2,200,707	1,806,877	759,358	783,049	906,160	770,327	7,226,479
Total Business Costs	516,810	693,522	44,400	44,400	44,400	44,400	1,387,931
Total BC Cost	2,717,517	2,740,639	803,758	827,449	950,560	814,727	8,854,650
Monthly Cost	226,460	228,387	66,980	68,954	79,213	67,894	
FY17							-
FY18	452,919.50						452,920
FY19	2,264,597.52	456,773.16					2,721,371
FY20		2,283,865.80	133,959.68				2,417,825
FY21			669,798.42	137,908.22			807,707
FY22				689,541.08	158,426.63		847,968
FY23					792,133.14	135,787.8	927,921
FY24						678,939.0	678,939
	2,717,517	2,740,639	803,758	827,449	950,560	814,727	8,854,650

Proposal from 8.7.18 Cloud Option

Total BC Cost	2,717,517	2,740,639	803,758	827,449	950,560	814,727	8,854,650
Reduction Resulting From BC	(648,773)	(457,187)	(396,713)	(418,099)	(600,955)	(462,401)	(2,984,127)
Total Adjust Cost From BC	2,068,744	2,283,452	407,045	409,350	349,605	352,326	5,870,523
Monthly Savings	(54,064)	(38,099)	(33,059)	(34,842)	(50,080)	(38,533)	

Start Date October 18

FY17							-
FY18	(108,129)						(108,129)
FY19	(540,644)	(76,198)					(616,842)
FY20		(380,989)	(66,119)				(447,108)
FY21			(330,594)	(69,683)			(400,277)
FY22				(348,416)	(100,159)		(448,575)
FY23					(500,796)	(77,067)	(577,862)
FY24						(385,334)	(385,334)
							(2,984,127)

Start Date October 18

Note Carasoft Contract from FY17 moved to FY18 as an Advance

	Total Business Cost	Cloud Adjustment	Adjusted Cost	Cost of Licensing	Adjusted Budget	Other Cost	Carasoft	Total Cost	Savings
FY17	-	-	-	-	-	27,326.00	162,508.00	189,834.00	189,834.00
FY18	452,920	(108,129)	344,791	-	344,791	19,831.23	325,017.00	344,848.23	(108,071.28)
FY19	2,721,371	(616,842)	2,104,529	424,267.20	2,528,796			2,528,796	(192,574.62)
FY20	2,417,825	(447,108)	1,970,718	434,874.30	2,405,592			2,405,592	(12,233.34)
FY21	807,707	(400,277)	407,429	445,746.00	853,175			853,175	45,468.53
FY22	847,968	(448,575)	399,393	456,890.70	856,283			856,283	8,315.49
FY23	927,921	(577,862)	350,059	468,312.60	818,371			818,371	(109,549.84)
FY24	678,939	(385,334)	293,605	480,020.10	773,625			773,625	94,686.13
	8,854,650	(2,984,127)	5,870,523	2,710,111	8,580,633			8,770,525	(84,124.92)
						Savings From Hardware EOL Refersh			(161,000)
						Total Savings			(245,124.92)

From Quote 8.7.18

	Users	Yr Cost	Total Yr Cost	Montly Cost	% Growth
Year 1	210	2,020.32	424,267.20	35,355.60	
Year 2	210	2,070.83	434,874.30	36,239.53	2.5%
Year 3	210	2,122.60	445,746.00	37,145.50	2.5%
Year 4	210	2,175.67	456,890.70	38,074.23	2.5%
Year 5	210	2,230.06	468,312.60	39,026.05	2.5%
Year 6	210	2,285.81	480,020.10	40,001.68	2.5%

2,710,110.90

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Users	210	210	210	210	210	210	210
Annual Cost	2,020	2,071	2,123	2,176	2,230	2,286	
Total Cost	424,267	434,874	445,746	456,891	468,313	480,020	2,710,111
Monthly Cost	35,356	36,240	37,146	38,074	39,026	40,002	

FY18	-						-
FY19	424,267.20						424,267
FY20		434,874.30					434,874
FY21			445,746				445,746
FY22				456,890.70			456,891
FY23					468,312.60		468,313
FY24						480,020.10	480,020
FY25							

2,415,467.76
487,525.76
1,927,942.00

424,267.20 434,874.30 445,746.00 456,890.70 468,312.60 480,020.10 2,710,110.90

**5.5.2 BTS Costs
(BTS to complete)**

Type of Expenditure	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Total
BTS One-Time Costs							
BTS Staffing Costs - New							
Org Chg Mgmt Lead (Spec Projects - 24 mos)	77,000	77,000					154,000
EGIS SME (24 months FTE)	80,000	80,000					160,000
Application Support, Sr. Info Tech Analyst (24 months backfill) (@\$90/hour)	187,200	187,200					374,400
Application Support Rpt Writer (@\$40/hour)	83,000	83,000					166,000
Application Support Resource (@\$40/hour)	83,000	83,000					166,000
BTS Staffing Costs - Existing							
Project Manager BTS ROM Hours (@\$40/hour)	50,000	50,000					100,000
[Infrastructure/server) BTS ROM Hours (@\$40/hour)	80,000	60,000					140,000
Tablet Support Resource FTE (Recurring)	12,500	12,500					25,000
Laptop Support Resource FTE (Recurring)	5,000	5,000					10,000
Application Architect BTS ROM Hours (@\$40/hour)	8,500	8,500					17,000
Application Support (Lead) BTS ROM Hours (@\$48/hour)	24,750	24,750					49,500
Application Support Resource BTS ROM Hours (@\$40/hour)	21,000	21,000					42,000
Application Support Resource BTS ROM Hours (@\$40/hour)	21,000	21,000					42,000
DBA Resources BTS ROM Hours (@\$40/hour)	21,000	21,000					42,000
OPUS Developer for Interface (@\$40/hour)	1,600	1,600					3,200
Network & Telephony Resources BTS ROM Hours (@\$40/hour)	3,200	3,200					6,400
Less Existing BTS Costs	(248,550)	(228,550)					(477,100)
Initial BTS Training & Travel							
Accela Engage Conf (est \$4,000 w/travel)	4,000	4,000					8,000
Sub-total	514,200	514,200	-	-	-	-	1,028,400
BTS Ongoing Support Costs							
Infrastructure Support Savings (server decommissions, etc.) (Recurring)			(6,400)	(6,400)	(6,400)	(6,400)	(25,600)
Infrastructure Server/Storage Support Resource FTE (Recurring)			54,400	54,400	54,400	54,400	217,600
Tablet Support Resource FTE (Recurring)			12,500	12,500	12,500	12,500	50,000
Laptop Support Resource FTE (Recurring)			5,000	5,000	5,000	5,000	20,000
Network Support Resource FTE (Recurring)							-
EGIS SME FTE (Recurring)			80,000	80,000	80,000	80,000	320,000
Applications Support Resources FTE (Recurring)			83,000	83,000	62,250	62,250	290,500
Applications Support Resources FTE (Recurring)			83,000	83,000	62,250	62,250	290,500
Applications Support Rpt Writer FTE (Recurring)			83,000	83,000	62,250	62,250	290,500
DBA Resources FTE (Recurring)			21,000	21,000	21,000	21,000	84,000
Ongoing Hardware Maintenance/Replacement							
Server Replacement					161,000		161,000
IVR Server and Associated Costs		8,375	8,375	8,375	8,375	8,375	41,875
Additional Storage		3,400	4,080	4,896	5,875	7,050	25,301
Cisco UCS Support		2,400	2,520	2,646	2,778	2,917	13,262
SMS Server Maintenance				1,000	1,000		2,000
Backup: Exagrid		2,400	2,520	2,646	2,778	2,917	13,262
Ongoing Software Maintenance							
Accela Civic Platform License Maintenance		218,799	234,115	250,503	268,038	286,801	1,258,255
Accela Mobile Office Maintenance for Existing 22 Users	21,968	23,067	24,220	25,431	26,703	28,038	149,427
Accela IVR Maintenance	25,798						25,798
Accela Estimated Credit for Permits Plus Maintenance	(60,335)						(60,335)
Selectron IVR License Maintenance		12,520	13,145	13,800	14,490	15,215	69,169
SeeClickFix Interface Maintenance		15,000	16,500	18,150	19,965	21,962	91,577
Server Software License Maintenance - RedHat	12,800	13,440	14,112	14,818	15,558	16,336	87,064
Vmware support		14,400	15,120	15,876	16,670	17,503	79,569
Backup Software License Maint (veeam)		1,600	1,680	1,764	1,852	1,945	8,841
Storage Maintenance		2,550	2,678	2,811	2,952	3,100	14,090
Backup: Altavault/Cloud	720	756	794	833	875	919	4,897
Training/Travel: Accela Engage Conf (est \$4,000 w/travel)			4,000	4,000	4,000	4,000	16,000
Sub-Total	951	318,706	759,358	783,049	906,160	770,327	3,538,552
Software One-Time Costs							
One-Time Purchase Costs for base software							
Accela Civic Platform License Purchase	447,285						447,285
Selectron IVR Purchase	43,789						43,789
Backup: Veeam	25,824						25,824
Customization of Software by Vendor							
Accela Implementation SOW	883,971	883,971					1,767,942
Accela Implementer Travel	80,000	80,000					160,000
Selectron IVR Implementation	30,024						30,024
SeeClickFix Interface Setup/Implementation		10,000					10,000
Sub-Total	1,510,893	973,971	-	-	-	-	2,484,864
Hardware Costs							
Server Purchase Costs	148,000						148,000
IVR Server Costs	32,733						32,733
Purchase Storage	17,000						17,000
Backup: Exagrid	14,700						14,700
Hardware Device(s) for Testing	5,000						5,000
Sub-Total	217,433	-	-	-	-	-	217,433
Total BTS Costs	2,243,478	1,806,877	759,358	783,049	906,160	770,327	7,269,249

Type of Expenditure	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Scenario 1- Based Upon Bryans Email 4.3.18							
Adjusted Cost Based Upon Cloud Option							
Type of Expenditure	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Total
BTS One-Time Costs							
BTS Staffing Costs - New							
Application Support Rpt Writer (@\$40/hour)	83,000	83,000					166,000
Application Support Resource (@\$40/hour)	83,000	83,000					166,000
BTS Ongoing Support Costs							
Infrastructure Support Savings (server decommissions, etc.) (Recurring)			(6,400)	(6,400)	(6,400)	(6,400)	(25,600)
Infrastructure Server/Storage Support Resource FTE (Recurring)			54,400	54,400	54,400	54,400	217,600
Tablet Support Resource FTE (Recurring)			12,500	12,500	12,500	12,500	50,000
Laptop Support Resource FTE (Recurring)			5,000	5,000	5,000	5,000	20,000
Network Support Resource FTE (Recurring)							-
DBA Resources FTE (Recurring)			21,000	21,000	21,000	21,000	84,000
Ongoing Hardware Maintenance/Replacement							
Server Replacement					161,000		161,000
IVR Server and Associated Costs		8,375	8,375	8,375	8,375	8,375	41,875
Additional Storage		3,400	4,080	4,896	5,875	7,050	25,301
Cisco UCS Support		2,400	2,520	2,646	2,778	2,917	13,262
SMS Server Maintenance				1,000	1,000		2,000
Backup: Exagrid		2,400	2,520	2,646	2,778	2,917	13,262
Ongoing Software Maintenance							
Accela Civic Platform License Maintenance		218,799	234,115	250,503	268,038	286,801	1,258,255
Accela Mobile Office Maintenance for Existing 22 Users	21,968	23,067	24,220	25,431	26,703	28,038	149,427
Server Software License Maintenance - RedHat	12,800	13,440	14,112	14,818	15,558	16,336	87,064
Vmware support		14,400	15,120	15,876	16,670	17,503	79,569
Backup Software License Maint (veeam)		1,600	1,680	1,764	1,852	1,945	8,841
Storage Maintenance		2,550	2,678	2,811	2,952	3,100	14,090
Backup: Altavault/Cloud	720	756	794	833	875	919	4,897
Software One-Time Costs							
One-Time Purchase Costs for base software							
Accela Civic Platform License Purchase	447,285						447,285

Reduction in items not needed with Cloud Implementation **648,773** **457,187** **396,713** **418,099** **600,955** **462,401** **2,984,127**

Business Costs
(Business to Complete)

Type of Expenditure	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Business Implementation Costs							
Business Implementation - Personal Services							
New Positions or Staff Dedicated to Project							
Project Sponsor (24 Months)	128,793.60	128,793.60					257,587.20
2-Development and Training Specialists	228,800.00	228,800.00					457,600.00
Project Administrative Assistant - Randstad (24 Months)	44,928.00	44,928.00					89,856.00
(1) Scanning Positions (Building) FTE	36,920.00	36,920.00					73,840.00
(1) Code Enforcement Position FTE	44,928.00	44,928.00					89,856.00
Business Owners Meetings and Planning Sessions	1,760.00	1,760.00					3,520.00
Business Analysis Workgroup (SME) Team Meetings	6,090.00	6,090.00					12,180.00
Business Implementation Staffing (SME's)							
Planning	3,225.60	30,642.20					33,867.80
Development Review Services	6,451.20	29,548.80					36,000.00
Habitat	3,110.40	22,003.20					25,113.60
Code Enforcement	2,304.00	24,076.80					26,380.80
Building Services	7,948.80	79,776.00					87,724.80
Air Quality	1,123.20	3,513.60					4,636.80
Water Quality	1,065.60	3,513.60					4,579.20
Sub-Total Personal Services	517,448.40	685,293.80					1,202,742.20
Business Implementation Costs - Travel/Training/Equipment							
Initial User Training & Travel							
Accela Conference Attendance - 2 per year	8,800.00	8,800.00					17,600.00
Travel - Accela Training/SE Regional Meetings	1,500.00	3,000.00					4,500.00
Mobility Equipment							
Computer Purchases - Laptops/Tablets/Convertibles	7,800.00	48,100.00					55,900.00
Docking Station/Case/Wireless Keyboard & Mouse	1,590.00	9,805.00					11,395.00
MDM Security Software (Tablets)	500.00	2,000.00					2,500.00
Mobile Printers	0.00	8,217.00					8,217.00
Vehicle Computer/Printer Stands	0.00	4,125.00					4,125.00
Vehicle 110V Power Invertors	0.00	2,625.00					2,625.00
Mi-Fi/Air Card Service (All Field Units)	0.00	14,620.00					14,620.00
Additional Software - VPN/Reference Materials	0.00	16,125.00					16,125.00
PC Lease & Equipment							
New PC Lease - Administrative During Project	1,100.00	0.00					1,100.00
New PC Lease - Development & Training During Project	2,200.00	0.00					2,200.00
New PC Lease - Scanning Position	1,100.00	1,100.00					2,200.00
New PC Lease - Code Enforcement Position	0.00	1,100.00					1,100.00
New PC Lease - DRS Admin/Kiosks	0.00	2,200.00					2,200.00
Oversize Monitors for EDR	0.00	41,400.00					41,400.00
Additional Software for EDR	0.00	13,200.00					13,200.00
Scanning Equipment - Plotter	0.00	10,000.00					10,000.00
Scanning Equipment - High Speed Sheet Feed	0.00	9,000.00					9,000.00
Encrypted Credit/Debit Terminals	0.00	5,885.00					5,885.00
Sub-Total Travel/Equipment	24,590.00	201,302.00					225,892.00
Business Ongoing Costs							
Accela Conference Attendance - 4 per year			17,600.00	17,600.00	17,600.00	17,600.00	70,400.00
Travel - Accela Training/SE Regional Meetings			3,000.00	3,000.00	3,000.00	3,000.00	12,000.00
Mi-Fi/Air Card Service (All Field Units)			23,800.00	23,800.00	23,800.00	23,800.00	95,200.00
Sub-Total Ongoing Costs	0.00	0.00	44,400.00	44,400.00	44,400.00	44,400.00	177,600.00
Less Personal Costs Backed Out	25,228.80	193,074.20					
Total Business Costs	516,809.60	693,521.60	44,400.00	44,400.00	44,400.00	44,400.00	1,387,931.20

Explanation of Assumptions Used to Complete this Information

Business One Time and On-Going Business Costs

Personal Services

Cost include Hourly Salary plus Benefits at 44%(except Randstad) based on: Project Sponsor @ \$57.60hr, 2-Training and Development Positions @ \$55.00hr, New Code Enforcement position @ \$21.60hr, Scanning position @ \$15hr, Randstad @ \$15hr, Business Owner Meetings (8 Members/\$55hr each) @ \$440hr, Business Analysis (SME) Workgroup Meetings (28 members/\$35hr) @ \$2,030hr, and all Staff Implementation time averaged at \$28.80hr. (Note) Staff implementation time is shown to illustrate the true business costs that cannot be backfilled for the project due to the availability of qualified individuals with specific knowledge and skillsets. It is then is backed out of the Business Costs Total.

Training/Travel/Accela Conferences (Transportation/Lodging/Attendance Fees/Per Diem)

Yearly Accela Engage Conference is based on \$4,400 per attendee.

Accela Southeast User Group Meetings and Accela Special Training Classes are based on \$750 per attendee.

Mobility Equipment

Laptops, Convertibles & Tablets: Based on 70 units total (All Field users with hot shelf spares for each Department)an average cost per unit of \$1,200 per unit to include one time set-up fee (does not include BTS tablet maintenance fees, docking stations, external monitors or keyboards.) Rationale is to allow each department to provide the specific type and style of wireless device desired by the end user.

Mobile Printers: Based on an average wireless model \$249 Departments are to determine preferences.

Wireless Connectivity: Based on an average monthly cost of \$28.30 each for Air Card or MiFi Wi-Fi Hotspot.

Vehicle Computer Stands and AC Invertors: Based on \$450 each which includes equipment and fleet installation. Building and Code Enforcement vehicles currently have this equipment, based on DRS, Habitat and new Building positions.

PC Lease & Equipment

New PC Leases: 1 each for Project Administrative Assistant, 1 for New Scanning Position, 2- for Training and Development positions, 1 for New Code Enforcement Position and 2 for DRS Admin/Kiosks based on BTS Standard cost of \$1,100.00.

Oversized Monitors & Additional Software: For DRS and Habitat to perform Electronic Document Review. Based on Monitor Cost of \$1,800 and Adobe Software cost of \$275.00

Additional Software for Field Personal: VPN Software to connect them to County Networks and reference materials for their positions.

Scanning Equipment: Scanning Staff and equipment is to perform intake scanning for EDR, and to digitized all current and past Building and DRS documents thereby eliminating Clerk of the Court records storage allocations. Equipment is to be 1 large plotter/scanners and 2 hi-speed sheet feed scanners. Scanned documents will be linked into Accela Civic Platform records files.

Encrypted Credit Card Terminals & Check Readers: Updated epayment terminals EMV compliant. 2 FD200 credit card & check readers:\$1378.00, 13 FD 35 EMV Chip and card readers: \$3757.00, Setup for each: \$750.00