

Annual IT Labor for On-Prem Support - Enterprise Systems	IT Service Provided	Average Annual Loaded Cost
Customer and Workstation Services	IT service desk, workstation support, app. updates, vendor access, etc.	\$ 90,080
Application Support	Escalated support, troubleshooting, minor modifications and enhancements, database, web and interface support	\$ 125,460
Enterprise Applications	Modifications, escalated support, reports, enhancements, etc.	\$ 182,644
Enterprise Technology	Everett only support: storage, backup, access, security	\$ 124,242
Enterprise Technology	Yakima support/Business Continuity	\$ 124,242
Enterprise Records and Business Solutions	IT contract support, vendor	\$ 143,376
TOTAL		\$ 131,674

Annual Recurring SW/Hardware
Hyper V node (2) TRP replacement
Recalc Server (6) TRP Replacement
SQL Server TRP Replacement
Center licenses
Microsoft SQL Server licensing

MSAzure Servers		
Type	Spec	Annual Cost
Web Server (3)	High Load (GIS style)	\$ 11,160
Batch (2)	8 core / 32GB RAM	\$ 8,400
Workflow (1)	8 core / 32GB RAM	\$ 4,200
Recalc (6)	16/64	\$ 45,360
SQL (1)	16/432	\$ 36,000
Database Storage	1.5 TB	
		\$ 105,120
MS Azure Storage		\$ 4,470

\$ 109,590

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Aumentum Cloud Solutions

Tuesday, September 18, 2018

11:01 AM

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TR will recommend public cloud for future implementations

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PROJECT COSTS	
Item	SOW C
Software (Licensing)	
Professional Services	breakout below)
	Software Custo
	Interface Devel

	Data Conversio
	Other
Public Access	One Time Fees
Travel***	Project travel c
DISASTER RECOVERY LOCATION	One time setup
ON SITE LOCATION	Servers/DB
DATA CLOUD FIELD TOOL SOFTWARE	28 licenses
Project Cost Comparison	

ANNUAL COSTS	
Item	
Prod/Dev/Test System Hosting Subscrptn	Hosting** (anr
Public Access Hosting Subscription	Hosting** (anr
DATA CLOUD SUPPORT	Assessment Fie
REMOTE SITE SUPPORT	Recovery locati
AUMENTUM Maintenance and Support	
Annual Cost Comparison (Annual)	

PROJECT COSTS	
ANNUAL COSTS	
TOTAL	

SOFT COSTS	
IT LABOR TO SUPPORT	250 hrs vs 1000

These fields could be hidden,
 simply used to price the annually
 cost



Average Loaded Hourly Cost	Average Hours per Week	Average Hours per Year	Average Annual Total
\$ 43.3	2	104	\$ 4,504
\$ 60.3	25	1300	\$ 78,416
\$ 87.8	20	1040	\$ 91,322
\$ 59.7	3	156	\$ 9,318
\$ 59.7	3	156	\$ 9,318
\$ 68.9	2.5	130	\$ 8,961
\$ 63.3	55.5	2886	\$ 201,839

NOTE: this is an optional cost

	Annual Total
	\$ 16,000
	\$ 12,000
	\$ 8,000
	\$ 15,000
	\$ 12,600

Storage (GB)

- 300
- 360
- 100
- 600
- 120
- 1500
- 2980

These fields could be hidden, simply used to price the annual cost



Average Loaded Hourly Cost	Average Hours per Week	Average Hours per Year	Average Annual Total
\$ 43.3	2	104	\$ 4,504
\$ 60.3	5	260	\$ 15,683
\$ 87.8	4	208	\$ 18,264
\$ 59.7	3	156	\$ 9,318
\$ 59.7	3	156	\$ 9,318
\$ 68.9	2.5	130	\$ 8,961
\$ 63.3	19.5	1014	\$ 66,049

CURRENT	PRIOR	
Cost (Hosted S	Cost (On Premise	Difference
166,000	236,500	-70,500
427,400	536,200	-108,800
Included	Included	

421,200	421,200	0
3,351,600	3,352,600	-1,000
70,500	70,500	0
254,000	183,000	71,000
cloud solution	335,000	-335,000
cloud solution	335,000	-335,000
317,973	317,973	0
5,008,673	5,787,973	-779,300

SOW Cost	RFP Cost	Difference
357,000	**	357,000
67,000	**	67,000
78,223	78,223	0
on support	50,000	-50,000
468,240	250,000	218,240
970,463	378,223	592,240

5,008,673	5,787,973
970,463	378,223
5,979,136	6,166,196

22,000	89,000	-67,000
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ESTIMATED OUTLAY - AUMENTUM PROJECT

Expenditure Description	Fund	2020	2021	2022
ONE-TIME FEES, HARRIS AUMENTUM				
Software Licensing (Upgrade)	315	\$ 201,250	\$ -	\$ -
Application Hosting Environment**	315	\$ -	\$ 357,000	\$ -
Software Customization	315	\$ 247,000	\$ -	\$ -
Data Conversion	315	\$ -	\$ 421,200	\$ -
Implementation	315	\$ 754,760	\$ 710,940	\$ 1,509,520
Travel Expenses*	315	\$ -	\$ 286,000	\$ -
Sales tax	315	\$ 117,895	\$ 145,936	\$ 147,933
ONE-TIME FEES, HARRIS MOBILE ASSESSOR				
Software Licensing	315	\$ 63,687	\$ -	\$ -
Implementation	315	\$ 254,750	\$ -	\$ -
Sales tax	315	\$ 31,207	\$ -	\$ -
ANNUAL RECURRING COST				
Application Hosting Year 1-5**	002	\$ -	\$ -	\$ 371,280
Software Support Year 1-5	002	\$ -	\$ -	\$ 535,240
Mobile Assessor Support Year 1	315	\$ 66,049	\$ 19,125	\$ -
Mobile Assessor Support Year 2-6	002	\$ -	\$ 79,407	\$ 86,958
Sales tax	315/002	\$ 6,473	\$ 9,656	\$ 97,361
ANNUAL ESTIMATED OUTLAY		\$ 1,743,071	\$ 2,029,264	\$ 2,748,292
FUND TOTALS				

*Travel Expenditures invoiced as actual costs incurred and are non-taxable. Estimate included for budget

**Application hosting: MSAzure platform

Source: Exhibit A, Part 1 Aumentum Cost Schedule v4.23.2020, Exhibit D, Part 2 Mobile Assessor SOW4_I

2023	2024	2025	2026	TOTAL	
				FUND 315	FUND 002
\$ 35,250	\$ -	\$ -	\$ -	\$ 236,500	\$ -
\$ -	\$ -	\$ -	\$ -	\$ 357,000	\$ -
\$ -	\$ -	\$ -	\$ -	\$ 247,000	\$ -
\$ -	\$ -	\$ -	\$ -	\$ 421,200	\$ -
\$ 377,380	\$ -	\$ -	\$ -	\$ 3,352,600	\$ -
\$ -	\$ -	\$ -	\$ -	\$ 286,000	\$ -
\$ 40,438	\$ -	\$ -	\$ -	\$ 452,201	\$ -
				FUND 315	FUND 002
\$ -	\$ -	\$ -	\$ -	\$ 63,687	\$ -
\$ 55,900	\$ -	\$ -	\$ -	\$ 310,650	\$ -
\$ 5,478	\$ -	\$ -	\$ -	\$ 36,685	\$ -
\$ 386,131	\$ 401,576	\$ 417,640	\$ 434,346	\$ -	\$ 2,010,973
\$ 556,649	\$ 578,915	\$ 602,071	\$ 626,154	\$ -	\$ 2,899,029
\$ -	\$ -	\$ -	\$ -	\$ 66,049	\$ -
\$ 90,437	\$ 94,054	\$ 97,816	\$ 101,729	\$ -	\$ 550,401
\$ 101,255	\$ 105,305	\$ 109,518	\$ 113,898	\$ 6,473	\$ 535,119
\$ 1,648,918	\$ 1,179,850	\$ 1,227,045	\$ 1,276,127	\$ 5,836,045	\$ 5,995,522

tary purposes

Final

COMPARISON OF CLOUD HOSTED VS. ON-PREM DEPLOYMENT: AUMENTUM

Expenditure Description	FUND	CLOUD DATA	ON-PREMISE DATA
ONE-TIME IMPLEMENTATION COSTS			
HARRIS PROJECT IMPLEMENTATION	315	\$ 4,960,515	\$ 4,960,515
HARRIS MOBILE ASSESSOR IMPLEMENTATION	315	\$ 483,544	\$ 483,544
ONE-TIME HOSTING COSTS			
HARRIS, INITIAL ENVIRONMENT	315	\$ 391,986	\$ -
IT EQUIPMENT, PROD, TEST, DISASTER*	315	\$ -	\$ 283,230
IT SOFTWARE/CONFIGURATION SVCS*	315/505	\$ -	\$ 400,000
Total One-Time Costs		\$ 5,836,045	\$ 6,127,289
ANNUAL ONGOING COSTS			
HARRIS SOFTWARE MAINTENANCE	002	\$ 587,694	\$ 587,694
HARRIS MOBILE ASSESSOR MAINTENANCE	002	\$ 95,480	\$ 95,480
HARRIS HOSTING FEES	002	\$ 407,665	\$ -
IT EQUIPMENT TRP	002	\$ -	\$ 59,292
IT SOFTWARE MAINTENANCE	002	\$ -	\$ 87,840
REMOTE RECOVERY SITE SUPPORT*	002	\$ -	\$ 54,900
IT APPLICATION SUPPORT SVCS**	002	\$ 66,049	\$ 66,049
IT ON PREM SYSTEM MAINTENANCE***	002	\$ -	\$ 135,790
Total Annual Costs		\$ 1,156,888	\$ 1,087,045
Total Annual Costs, 5-YR & 4% inflator (2022-2026)		\$ 6,266,079	\$ 5,887,785
TOTAL IMPLEMENTATION PLUS 5-YEAR COST		\$ 12,102,125	\$ 12,015,074

Note: Equipment and professional services include sales tax at 9.8%

*Source: Initial project design estimates

**Source: Average support cost for enterprise app support

***Source: Average support cost for on-prem enterprise app support and maintenance

DIFFERENCE	
\$	291,244
\$	(378,295)
\$	(87,051)