

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

Subscription Services Agreement with P. S. Technologies,  
 Inc. dba "LegalServer" for an Electronic Case

ECAF Title Management System  
 Fund Name Office of Public Defense

Proposed Action's Impact on:

	2023	2024	2025	2026	2027	2028	Total
<b>Increase (Decrease) in FTEs</b>							na
<b>Expenditure Increases</b>							
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Implementation	\$ 9,700	\$ 36,800	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 51,300
6 Licenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Hosting Fees	\$ 950	\$ 11,616	\$ 11,844	\$ 12,072	\$ 12,312	\$ 12,552	\$ 61,346
8 Maintenance/Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9 Optional Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 Optional Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Sales Tax	\$ 1,054	\$ 4,793	\$ 1,291	\$ 1,314	\$ 1,338	\$ 1,361	\$ 11,152
Total Expenditures	\$ 11,704	\$ 53,209	\$ 14,335	\$ 14,586	\$ 14,850	\$ 15,113	\$ 123,798

Reductions in Expenditures/Proposal Savings (Please enter savings as a negative amount)

1 Professional Services				\$ -	\$ -	\$ -	\$ -
2 Annual HMIS Software User Subscription Fee				\$ -	\$ -	\$ -	\$ -
3 Sales Tax				\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Net Increase (Decrease) in County Financial Resources

\$ (11,704) \$ (53,209) \$ (14,335) \$ (14,586) \$ (14,850) \$ (15,113) \$ (123,798)

Cost Rate Table Estimate 2014-2018

2012			2013			2014 estimate*			2015 estimate**			2016 estimate**			2017 estimate**			2018 estimate***			
Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate	Amount	
improved residential parcels	185,564	0.20	37,112.80	187,755	0.200	37,551.00	184,751	0.200	36,950.12	184,751	0.224	41,384.13	184,751	0.224	41,384.13	184,751	0.224	41,384.13	184,751	0.251	46,350.23
Improved Commercial/Industrial Parcels	2,530	0.23	581.90	2,600	0.230	616.40	2,938	0.230	675.74	2,938	0.258	756.83	2,938	0.258	756.83	2,938	0.258	756.83	2,938	0.289	847.65
Improved Agricultural Parcels	1,499	0.18	269.82	1,518	0.180	273.24	1,139	0.180	205.02	1,139	0.202	229.62	1,139	0.202	229.62	1,139	0.202	229.62	1,139	0.226	257.18
Mobile/Manufactured Homes Parcels	11,397	0.21	2,393.37	11,705	0.210	2,458.05	12,839	0.210	2,696.15	12,839	0.235	3,019.69	12,839	0.235	3,019.69	12,839	0.235	3,019.69	12,839	0.263	3,382.05
Improved Other/Misc. Parcels	405	0.18	72.90	424	0.180	76.32	468	0.180	84.24	468	0.202	94.35	468	0.202	94.35	468	0.202	94.35	468	0.226	105.67
	201,395		\$40,430.79	204,082		\$40,975.01	202,134		\$40,611.27	202,134		\$45,484.62	202,134		\$45,484.62	202,134		\$45,484.62	202,134		\$50,942.77
2011			2010			2009															
Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate	Amount													
improved residential parcels	184,113	0.171	31,483.32	180,757	0.171	30,909.45	185,564	0.171	31,731.44												
Improved Commercial/Industrial Parcels	2,381	0.196	466.68	2,569	0.196	503.52	2,530	0.196	495.88												
Improved Agricultural Parcels	1,508	0.159	238.77	1,170	0.159	186.03	0	0.159	0.00												
Mobile/Manufactured Homes Parcels	11,477	0.183	2,100.29	18,221	0.183	3,334.44	11,394	0.183	2,085.10												
Improved Other/Misc. Parcels	405	0.159	64.40	701	0.159	111.46	405	0.159	64.40												
	200,884		\$34,550.46	204,418		\$35,240.90	199,893		\$34,376.82												

\*average parcel quantities over 5 years  
 \*\*based on previous increases, add 12% and stay the same for 3 years  
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