

Commissioners' Court Services Review

Year end workload under current contract (2013/14)	AVG Hrs/Week	Contract Rate	Non
County Nodes/Desktop/Laptops - Est 90	16	\$ 479.17	\$ 1,200.00
Linux Web Server (daily/backup/requests/maintenance)	16	\$ 479.17	\$ 1,200.00
County Sheriff's Office Desktop/Laptops - Est 35	5	\$ 149.74	\$ 375.00
County Wide local Printers Scanners etc (peripherals)	5	\$ 149.74	\$ 375.00
Sonicwall Pro Annex (next gen)	2	\$ 59.90	\$ 150.00
NetData IBM Mainframe and associated softwares	2	\$ 59.90	\$ 150.00
Commissioners Court Web Video process/Youtube Channel	1.5	\$ 44.92	\$ 112.50
Sonicwall Pro & ProCurve Switches located in SO (next gen)	0.5	\$ 14.97	\$ 37.50
KIOSK/Law Library and Magistrate systems located at SO	0.5	\$ 14.97	\$ 37.50
DPS/TLETS (omnix)	0.2	\$ 5.99	\$ 15.00
Suddenlink Gateway/Internet Bandwidth troubleshooting	0.2	\$ 5.99	\$ 15.00
DD-WRT Netgear WIFI and attached devices	0.1	\$ 2.99	\$ 7.50
Drobo Network Address Storage for CA	0.1	\$ 2.99	\$ 7.50
IT Isolated Network w/ Gateway	0.1	\$ 2.99	\$ 7.50
Juniper Server - secondary maintenance	0.1	\$ 2.99	\$ 7.50
Lexis/Nexis - Secondary Maintenance	0.1	\$ 2.99	\$ 7.50
Justice Center Court WIFI & connected devices	0.1	\$ 2.99	\$ 7.50
Network Adapters/Media Converters - 10	0.05	\$ 1.50	\$ 3.75
<b>2014 Weekly Totals</b>	<b>49.55</b>	<b>\$ 1,483.92</b>	<b>\$ 3,716.25</b>

<b>Option A - 40 hours per week</b>	<b>1920 hrs per year</b>	<b>\$ 57,500.00</b>	<b>Current Contract</b>
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Expected increased workload for 2015	Expected Hrs/Week	Contract Rate	Non
Web Hours for Ubuntu 10.04 TLS Server Upgrade + Requests	2	\$ 59.90	\$ 150.00
Adult Probation's Office and related network equipment	1.5	\$ 44.92	\$ 112.50
Sonicwall Pro x2 (next gen)	1	\$ 29.95	\$ 75.00
Hardware re-arranging and exchanges (moving)	1	\$ 29.95	\$ 75.00
Quarterly Backup for Primary Servers	0.75	\$ 44.92	\$ 112.50
Emergency (off hours/weekend) rate X2	0.75	\$ 22.46	\$ 112.50
County Court WIFI (courthouse/annex)	0.5	\$ 14.97	\$ 75.00
District Judge's Office (assuming full service)	0.05	\$ 1.50	\$ 7.50
MISC Requests (remote software, TLS help, meetings, etc)*	0.05	\$ 1.50	\$ 7.50

<b>2014 Expected weekly increase Totals</b>	<b>7.6</b>	<b>\$ 227.60</b>	<b>\$ 570.00</b>
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<b>Option B - 60 hours per week</b>	<b>2880 hrs per year</b>	<b>\$ 86,256.00</b>	<b>&lt; Total</b>
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Expected Hardware Purchases for 2015	Item QTY	Contract Price (ea)	Non
Annual County Desktops Win 7, I-Series, 8gb, 1tb HDD	20	\$ 639.00	\$ 669.00
Microsoft Office Keys for Desktops	20	\$ 209.00	\$ 229.00
Antivirus Softwares for New Desktops	20	\$ 29.99	\$ 39.99
UPS - Battery Backups 1500VA	3	\$ 159.00	\$ 159.00
Gigabit Switch (ProCurve) 24-port for Court 2nd floor	1	\$ 496.00	\$ 496.00
Gigabit Switch (ProCurve) 48-port for Annex	1	\$ 889.00	\$ 899.00

<b>2015/16 Expected Hardware Totals</b>	<b>65</b>	<b>\$ 19,421.80</b>	<b>\$ 2,491.99</b>
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<b>Option C - 60 hours per week + Hardware</b>	<b>2880hrs+65 items</b>	<b>\$ 105,677.80</b>	<b>&lt; ITC Recommended</b>
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