

# IT Cost Comparison

Comparing the cost of a County run IT department versus outsourcing to an IT company

# County Run IT Department

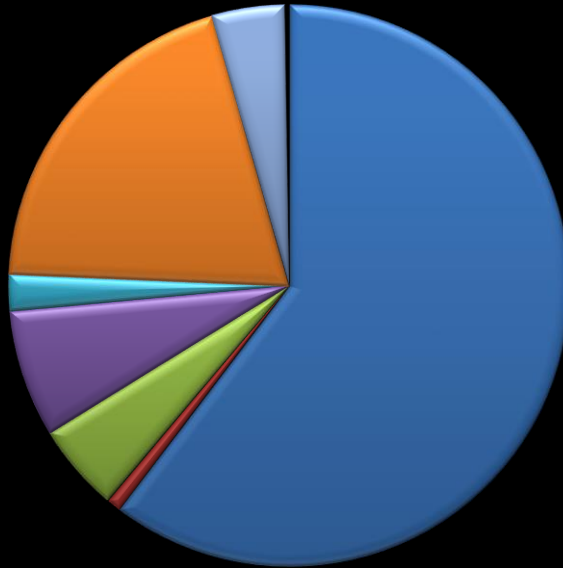
## Three (3) Full Time County Employees

- Network Administrator
- Technical Support Specialist
- Data Processing Programmer

\*\*Temporary IT Workforce

# \$297,757.00

## Three (3) IT Employees



- Salary - 179,703
- Overtime - 2,378
- Taxes - 15,095
- Pension - 21,851
- Workers Comp - 6,289
- Medical - 59,233
- Training (1) - 12,432
- Mileage - 776

# 2013 IT Temporary Staffing/Web Design Staff & Services

Company Name and Service	Cost
Protocol Temporary Staff	\$ 53,885
PC Networks Temporary Staff	\$ 14,327
JHS Web Design	\$ 8,915
<b>Total Cost</b>	<b>\$77,127</b>

# Total Cost - County Run IT

# \$ 376,524.00

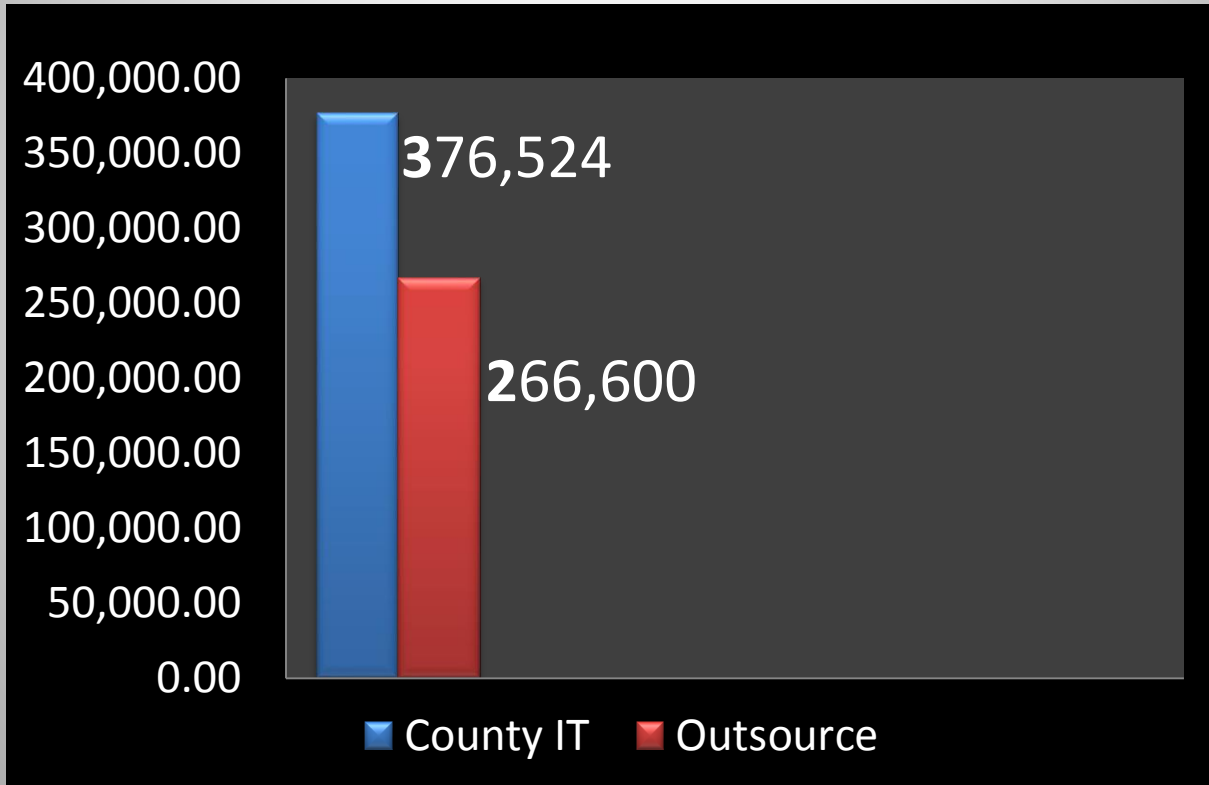
	Amount
(3) Employee Compensation	\$297,757
Temporary Staff / Web Design Staff & Services	\$ 77,127
Office Operating Expenses & Cell Phones	\$ 1,640

# Outsourcing Costs **\$266,600.00**

- Eleven Staff members
  - Industry Certified Network Techs and Engineers
  - Web Designer/Multi Media Specialist
  - Telecom Engineers
  - Network Security Specialists
- 24/7 Availability
- On Site Staffing
- Helpdesk
- Web Design and Maintenance
- Information Technology Management Services
- Network Monitoring
- Performance Monitoring
- Security Patch Management
- Risk Analysis
- License Management
- Anti Virus Software

# County Run vs. Outsource

## \$109,924.00 Savings on Staffing



Additional Savings **\$550,000.00**

Upgrade Project – Network Infrastructure

204 PCs and Laptops

County IT Dept. Estimate

**\$1.75 million**

Outsourced IT Vendor

**\$1.2 million**



# Taxpayer Savings

**\$ 659,924.00**