



Barnstable County

Regional Government of Cape Cod

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Information Technology Department

MEMO

DATE: November 10, 2015
TO: Michael Brillhart, County Administrator
CC: Mary McIsaac, Director of Finance
FROM: William Traverse, Director of Information Technology 
SUBJECT: Regional IT Service projections for second quarter of FY16

The information below is being furnished to provide a more complete picture of prospective revenue increases relative to heightened demands for IT services by municipalities. These revenue estimates are in addition to revenue generated by existing contracts. The related services are being discussed actively with towns intending to enter into new or supplemental contracts. The IT Department's capacity to deliver services is of great concern, and as a result, these new opportunities for sharing services are approached with the utmost caution.

Chatham: Ongoing project support, virtual server hosting.

New revenue: **\$10,000.00** (annual recurring)

Falmouth: Increased level of on-site and remote support.

New revenue: **\$32,598.00** (annual recurring)

Truro: Virtual server hosting.

New revenue: **\$4,800.00** (annual recurring)

Eastham: Remote support and virtual service hosting.

New revenue: **\$12,000.00** (annual recurring)

The following totals combine these new projections with pre-existing revenue streams established by contracts. These figures do not include revenue from one-time engagements for brokered services.

Revenue generated by existing contracts: **\$214,125.10** (annual recurring)

Expected new revenue: **\$59,398.00** (annual recurring)

Total projected revenue: \$273,523.10 (annual recurring)

It is important to note that this amount is more than half of the previous revenue projection for the fiscal year, which was delivered as justification for new positions during budget hearings.

