

SAM BROWNBACK
Governor

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Behavioral Sciences Regulatory Board

Budget Enhancement Request #1
February 1, 2012

In calculating our monthly cost for internet service and nodes, DISC made an error. See the explanation below. They will start charging us \$307.50 extra per month starting in February. In addition, we have requested a quote to have DISC back up our server since we will likely be moving and not close to the safe deposit box at the bank next door. Below is a summary of those additional costs that we had no idea needed to be placed in our budget this fall:

FY 2012

Internet Node Increased Costs: 5 months x \$307.50 = \$1537.50
Server Backup by DISC = 1400.00
Total = \$2937.50

FY 2013

Internet Node Increased Costs: 12 months x \$307.50 = \$3690.00
Server Backup by DISC = 1400.00
Total = \$5090.00

Background from DISC:

----- Original Message -----

From: Springer, Jesse [CS]
To: Dubach, Kurt [CS]; Hawk, Tom
Sent: Friday, January 20, 2012 2:54 PM
Subject: RE: Telecom costs

Tom

Server room cost would be approx \$1400 per year.

Jesse Springer
6-6600

From: Dubach, Kurt [CS]
Sent: Friday, January 20, 2012 1:52 PM
To: Hawk, Tom
Cc: Myers, Shelly [DI]
Subject: Telecom costs

I've put together an estimate of network connect costs for the BSRB if the agency was to move into a Capitol Complex building. Data connections in those buildings are billed at a node rate.

Unfortunately during the review of you network, I found that BSRB was being billed at the incorrect level of the router rate. Your agency is currently being billed at a rate that covers 1 to 6 networked devices. As you can see from the table below right, BSRB has approximately 15 networked devices. The correct router rate tier covers 7 to 23 devices. That tier is billed at a rate of \$540.00 monthly. I was obligated to pass that information to the accounting section. They told me that the rate would be adjusted to the correct level on future telecom bills. I'm sorry to be the bearer of that information. The tables below should provide the information you need.

Current Monthly Costs	
DSL circuit	\$125.00
1 - 6 node Router rate	\$240.00
Admin surcharge	\$6.00
Total	\$371.00

The Router rate above is not correct and needs to be updated to the current node count. Please see below.

Estimated Cost with Corrected Router Rate	
DSL circuit	\$125.00
7 - 23 node Router rate	\$540.00
Admin surcharge	\$13.50
	\$678.50

The Router rate change will not be retroactive but it will be applied to future monthly telecom billings.

Estimated Monthly Cost for Node Rate Building	
Networked devices	
Anne	\$42.50
Ashley	\$42.50
Bruno	\$42.50
Carol	\$42.50
Jennifer	\$42.50
Leslie	\$42.50
Mary Ann	\$42.50
Scanner workstation	\$42.50
Tom	\$42.50
BSRBT310SRV	\$42.50
BSRB2900SRV	\$42.50
Savin printer	\$42.50
Color printer	\$42.50
HP printer	\$42.50
Laptop (conference room)	\$42.50
	\$637.50
Admin surcharge	\$15.94
Total	\$653.44

Thanks.

Kurt