



Minnesota Counties Computer Cooperative

100 Empire Drive Suite 201
Saint Paul, MN 55103-1845

(651) 917-6969
Fax: (651) 917 6989
www.mnccc.org

DATE: June 30, 2008
TO: MCCC Members
FROM: Lisa Christine Meredith, Executive Director
SUBJECT: Summary of Dues and Fees for 2009

This document details the summary of dues and fees approved by the MCCC Board and the User Groups. In addition to the fees listed below there will be meeting expense reimbursement charges that are billed back to counties/agencies according to each User Groups' specific Rules & Regulations. MCCC also coordinates training sessions and workshops at the request of the User Groups; those sessions are billed based on registration.

MCCC Annual Membership Fees:

Information Services Support Group:	\$ 225
Tax User Group:	\$1200
Corrections User Group:	\$1200
Finance & General Government User Group:	\$1200
Community Health Service User Group:	\$1200
County Attorneys User Group:	\$1200
Law Enforcement User Group:	\$1200

\$6000 Membership Fee Cap: No county will pay more than \$6000 in membership fees for 2009. One user group membership fee if your county belongs to any combination of CAMAUSA, ACS Tax, and/or Manatron Tax.

In addition to the approved Membership Fees (listed above), many of the User Groups also have contract fees for licensing, maintenance and support, and payments for projects or into enhancement funds. The following details the fees approved to date and estimates when available.

Information Services Support Group:

Enhancement Fund Fee (used primarily for training): \$ 200.00 per year

ACS Tax User Group:

All 47 ACS Counties will have an additional billing in 2008 and 2009:

2007 Data File Changes billed in 2008:

\$805.70 one time fee billed in June 2008

2008 Enhancement Fund:

\$800 one time fee billed in June 2008

2008 Data File Changes billed in 2009

(costs to be shared between the 18 ACS Counties and the Manatron Counties under the ACS Contract Extension):

To be billed May 2009 (actual, not to exceed \$2400 per county for the Manatron Counties under the extension)

ACS Maintenance and Support *(includes Tax and CAMA):*

\$9927.00 per quarter

Beta Testing Fee:

\$ 412.50 per quarter

Enhancement Fund Fee:

\$ 600.00 per quarter. *As noted above, there will be an additional billing in 2008 for all 47 counties.*

Data File Changes Fund Fee:

\$ 600.00 per quarter. *2007 Data File Changes billed in 2008.*

Tax Training*: \$25.00 per line for webex training
 \$75.00 per seat for in person training

**Training Fees to be added to the training funds to reduce costs of future training (as approved by TAC). Other costs, including meals, room, equipment, and trainer costs may apply.*

CAMAUSA User Group:

ACS Maintenance and Support (for CAMAUSA Only, combined
 CAMAUSA and Tax costs are listed above under ACS Tax User Group): \$2625.00 per quarter

Manatron CAMAUSA Interface: cost to be split equally among the 20 Manatron/CAMAUSA Counties:
 \$135,000 / 20 = \$6750 per county cost

Enhancement Fund and Data File Changes Fund (to be paid by all 38 ACS Tax and CAMAUSA Only Counties).

Enhancement Fund: \$400 annual fee
 Data File Changes Fund Fee: \$100 annual fee

CAMA Training*: \$25.00 per line for webex training
 \$75.00 per seat for in person training

**Training Fees to be added to the training funds to reduce costs of future training. Other costs, including meals, room, equipment, and trainer costs may apply.*

Marshall-Swift Billing: Billing occurs in September/October for all counties with the exception of Ramsey who is billed in June. We are still awaiting estimated 2009 costs and will distribute them to users as soon as they are received.

Manatron Tax User Group:

Additional fees for 2008 and 2009 have been approved for all 47 ACS Tax Counties that will be billed in 2008 and 2009, please see above under ACS Tax User Group for details.

Manatron Tax Counties 2009 Fees

County	2009 Travel	2009 Manatron Project Fund	2009 Manatron Maintenance & Support*	TOTAL 2009 PAYMENT
Becker	\$ 5,164.51	\$ 6,250.00	\$ 16,543.00	\$ 27,957.51
Brown	\$ 4,388.83	\$ 6,250.00	\$ 16,543.00	\$ 27,181.83
Carver	\$ 7,083.32	\$ 6,250.00	\$ 16,543.00	\$ 29,876.32
Chisago	\$ 5,462.09	\$ 6,250.00	\$ 16,543.00	\$ 28,255.09
Clay	\$ 5,050.90	\$ 6,250.00	\$ 16,543.00	\$ 27,843.90
Clearwater	\$ 3,611.81	\$ 6,250.00	\$ 16,543.00	\$ 26,404.81
Faribault	\$ 4,133.96	\$ 6,250.00	\$ 16,543.00	\$ 26,926.96
Hubbard	\$ 4,782.21	\$ 6,250.00	\$ 16,543.00	\$ 27,575.21
Isanti	\$ 4,749.57	\$ 6,250.00	\$ 16,543.00	\$ 27,542.57
Jackson	\$ 3,862.41	\$ 6,250.00	\$ 16,543.00	\$ 26,655.41
Lake of the Woods	\$ 3,516.40	\$ 6,250.00	\$ 16,543.00	\$ 26,309.40
Martin	\$ 4,304.02	\$ 6,250.00	\$ 16,543.00	\$ 27,097.02
McLeod	\$ 4,671.01	\$ 6,250.00	\$ 16,543.00	\$ 27,464.01
Morrison	\$ 5,077.28	\$ 6,250.00	\$ 16,543.00	\$ 27,870.28
Mower	\$ 4,710.80	\$ 6,250.00	\$ 16,543.00	\$ 27,503.80
Nicollet	\$ 4,457.36	\$ 6,250.00	\$ 16,543.00	\$ 27,250.36
Pine	\$ 5,084.44	\$ 6,250.00	\$ 16,543.00	\$ 27,877.44
Pipestone	\$ 3,617.07	\$ 6,250.00	\$ 16,543.00	\$ 26,410.07
Polk	\$ 4,837.06	\$ 6,250.00	\$ 16,543.00	\$ 27,630.06
Ramsey	\$ 23,743.89	\$ 6,250.00	\$ 16,543.00	\$ 46,536.89

Rice	\$ 5,623.66	\$ 6,250.00	\$ 16,543.00	\$ 28,416.66
Roseau	\$ 3,921.78	\$ 6,250.00	\$ 16,543.00	\$ 26,714.78
Scott	\$ 8,649.65	\$ 6,250.00	\$ 16,543.00	\$ 31,442.65
Sibley	\$ 3,991.10	\$ 6,250.00	\$ 16,543.00	\$ 26,784.10
Stearns	\$ 9,010.33	\$ 6,250.00	\$ 16,543.00	\$ 31,803.33
Washington	\$ 14,399.96	\$ 6,250.00	\$ 16,543.00	\$ 37,192.96
Watowan	\$ 3,643.34	\$ 6,250.00	\$ 16,543.00	\$ 26,436.34
Wright	\$ 8,451.28	\$ 6,250.00	\$ 16,543.00	\$ 31,244.28
Total	\$170,000.00	\$175,000.00	\$463,204.00	\$808,204.00

*Any overage in this fund will be used for enhancements.

Corrections User Group:

Enhancement Fund Fees are based on population and number of DOC agents. The payments per county/agency are as follows:

Approved 2009 Corrections User Group Budget	Cost Distribution \$240,000 plus \$1,000 base	Total DOC Cost	Balance Due from County/Agency
AITKIN (CENTRAL MINNESOTA)	\$0.00	\$0.00	\$0.00
ANOKA	\$20,321.87	\$0.00	\$20,321.87
ARROWHEAD REGIONAL	\$16,541.18	\$0.00	\$16,541.18
BECKER (DOC)	\$0.00	\$0.00	\$0.00
BECKER AND MAHNOMEN	\$2,189.44	\$2,189.44	\$0.00
BELTRAMI (DOC)	\$2,527.64	\$2,527.64	\$0.00
BENTON(DOC)	\$2,281.02	\$2,281.02	\$0.00
BIGSTONE (BOTH)	\$0.00	\$0.00	\$0.00
BIG STONE,GRANT, STEVENS, TRAVERSE,WILKIN	\$2,896.53	\$508.83	\$2,387.71
BLUE EARTH	\$4,462.74	\$0.00	\$4,462.74
BROWN (BOTH)	\$2,572.01	\$239.80	\$2,332.21
CARLTON (ARC)	\$0.00	\$0.00	\$0.00
CARVER (BOTH)	\$6,043.92	\$1,290.31	\$4,753.62
CASS (BOTH)	\$2,707.45	\$834.63	\$1,872.82
CENTRAL MINNESOTA CORRECTIONS	\$7,468.94	\$0.00	\$7,468.94
CHIPPEWA (6W)	\$0.00	\$0.00	\$0.00
CHISAGO (BOTH)	\$3,925.40	\$1,038.04	\$2,887.35
CLAY (DOC)	\$3,193.50	\$3,193.50	\$0.00
CLEARWATER (DOC)	\$501.82	\$501.82	\$0.00
COOK (ARC)	\$0.00	\$0.00	\$0.00
COTTONWOOD (DOC)	\$701.02	\$701.02	\$0.00
CROW WING (CENTRAL MINNESOTA)	\$0.00	\$0.00	\$0.00
DAKOTA	\$24,179.52	\$0.00	\$24,179.52
DODGE (DFO)	\$0.00	\$0.00	\$0.00
DODGE/FILLMORE OLMSTED (DFO)	\$11,505.84	\$0.00	\$11,505.84
DOUGLAS (DOC)	\$2,079.34	\$2,079.34	\$0.00
FARIBAULT (DOC)	\$916.74	\$916.74	\$0.00
FILLMORE (DFO)	\$0.00	\$0.00	\$0.00
FREEBORN (BOTH)	\$2,888.66	\$661.19	\$2,227.46
GOODHUE (BOTH)	\$3,723.12	\$823.27	\$2,899.85

GRANT (BOTH) (BIG STONE ETC)	\$0.00	\$0.00	\$0.00
HOUSTON (DOC) <i>*change to DOC effective 7/1/08</i>	\$2,180.53	\$2,180.53	\$0.00
HUBBARD (DOC)	\$1,117.25	\$1,117.25	\$0.00
ISANTI (BOTH)	\$3,231.71	\$757.39	\$2,474.32
ITASCA (BOTH)	\$3,621.59	\$1,103.83	\$2,517.76
JACKSON (BOTH)	\$1,661.54	\$165.38	\$1,496.15
KANABEC	\$1,479.89	\$168.61	\$1,311.28
KANDIYOHI	\$3,455.95	\$0.00	\$3,455.95
KITTSOON (DOC)	\$283.26	\$283.26	\$0.00
KOOCHICHING (ARC)	\$0.00	\$0.00	\$0.00
LAC QUI PARLE (6W)	\$0.00	\$0.00	\$0.00
LAKE (ARC)	\$0.00	\$0.00	\$0.00
LAKE OF THE WOODS (DOC)	\$262.07	\$262.07	\$0.00
LESUEUR (DOC)	\$1,644.88	\$1,644.88	\$0.00
LINCOLN (DOC)	\$359.04	\$359.04	\$0.00
LYON (DOC)	\$1,476.88	\$1,476.88	\$0.00
MAHNOMEN (BECKER/MAHNOMEN) (DOC)	\$0.00	\$0.00	\$0.00
MARSHALL (DOC)	\$588.55	\$588.55	\$0.00
MARTIN (DOC)	\$1,242.10	\$1,242.10	\$0.00
MCLEOD (DOC)	\$2,169.14	\$2,169.14	\$0.00
MEEKER (BOTH)	\$2,386.18	\$375.85	\$2,010.34
MILLE LACS	\$1,757.68	\$311.98	\$1,445.69
MORRISON (CENTRAL MINNESOTA)	\$0.00	\$0.00	\$0.00
MOWER (BOTH)	\$3,306.66	\$619.61	\$2,687.05
MURRAY (DOC)	\$524.32	\$524.32	\$0.00
NICOLLET (BOTH)	\$2,861.72	\$92.02	\$2,769.70
NOBLES (ROCK/NOBLES)	\$0.00	\$0.00	\$0.00
NORMAN (TRI COUNTY)	\$0.00	\$0.00	\$0.00
OLMSTED (DFO)	\$0.00	\$0.00	\$0.00
OTTER TAIL (BOTH)	\$4,472.86	\$1,362.51	\$3,110.35
PENNINGTON (DOC)	\$806.52	\$806.52	\$0.00
PINE (BOTH)	\$2,684.37	\$590.46	\$2,093.91
PIPESTONE (DOC)	\$562.21	\$562.21	\$0.00
POLK (TRI COUNTY)	\$0.00	\$0.00	\$0.00
POPE (BOTH)	\$1,665.92	\$128.89	\$1,537.03
RAMSEY	\$31,502.33	\$0.00	\$31,502.33
REDLAKE (TRI COUNTY)	\$0.00	\$0.00	\$0.00
REDWOOD (DOC)	\$952.85	\$952.85	\$0.00
REGION 6W COMMUNITY CORRECTIONS	\$3,510.95	\$0.00	\$3,510.95
RENVILLE (DOC)	\$992.81	\$992.81	\$0.00
RICE	\$4,643.47	\$0.00	\$4,643.47
ROCK (ROCK/NOBLES)	\$0.00	\$0.00	\$0.00
ROCK/NOBLES CORRECTIONS	\$2,781.51	\$0.00	\$2,781.51
ROSEAU (DOC)	\$975.82	\$975.82	\$0.00
SCOTT	\$7,866.81	\$0.00	\$7,866.81
SHERBURNE (BOTH)	\$5,868.81	\$1,277.07	\$4,591.75

SIBLEY (DOC)	\$910.70	\$910.70	\$0.00
ST LOUIS (ARC)	\$0.00	\$0.00	\$0.00
STEARNS	\$9,446.63	\$0.00	\$9,446.63
STEELE (BOTH)	\$3,111.13	\$647.61	\$2,463.52
STEVENS (BOTH)	\$0.00	\$0.00	\$0.00
SWIFT (6W)	\$0.00	\$0.00	\$0.00
TODD (TODD/WADENA)	\$0.00	\$0.00	\$0.00
TODD/WADENA	\$3,266.22	\$0.00	\$3,266.22
TRAVERSE (BIG STONE ETC) (BOTH)	\$0.00	\$0.00	\$0.00
TRI-COUNTY COMMUNITY	\$3,509.83	\$0.00	\$3,509.83
WABASHA (BOTH)	\$2,324.03	\$445.85	\$1,878.18
WADENA (TODD/WADENA)	\$0.00	\$0.00	\$0.00
WASECA (BOTH)	\$2,157.38	\$311.34	\$1,846.04
WASHINGTON	\$14,311.12	\$0.00	\$14,311.12
WATONWAN (DOC)	\$682.44	\$682.44	\$0.00
WILKIN (BIG STONE ETC) (BOTH)	\$0.00	\$0.00	\$0.00
WINONA (DOC)	\$2,955.76	\$2,955.76	\$0.00
WRIGHT (BOTH)	\$7,561.29	\$1,466.64	\$6,094.65
YELLOW MEDICINE (6W)	\$0.00	\$0.00	\$0.00
DEPARTMENT OF CORRECTIONS	\$1,000.00	\$1,000.00	\$0.00
TOTALS	\$279,762.43	\$51,298.77	\$228,463.66

Finance & General Government User Group:

ACS PAYMATE (including Designer Reporting): \$3331.00 per year
ACS General Government *: \$1669.00 per year
ACS Treasurers' Financial: \$1429.00 per year
ACS Cash Register: \$2016.00 per year

* General Government Support shall include ACS Capital Assets, Motor Vehicle, and DNR Off-Road Vehicle. Game & Fish have been removed from the new contract. ACS will support these systems until there are no more users and the system is discontinued. Users shall pay the same rate. It will not be dependent on how many of the systems are used.

TriMin IFS Maintenance, Support and Phone Support: \$399.00 per quarter
TriMin IFS Beta Testing Fee: \$272.00 per year

IFS Rewrite Project: The following payments are for the Auditor/Treasurer Office Only. In most cases, the Human/Social Services department will also have a payment.

County	70% Equal / 30% Population	Remaining Payments (Total Minus \$2000 Collected in 2006)	2007 Payment	2008 Payment	2009 Payment
Becker Auditor	\$ 11,546.02	\$ 9,546.02	\$ 3,182.01	\$ 3,182.01	\$ 3,182.01
Beltrami Auditor	\$ 12,852.55	\$ 10,852.55	\$ 3,617.52	\$ 3,617.52	\$ 3,617.52
Benton Auditor	\$ 12,118.19	\$ 10,118.19	\$ 3,372.73	\$ 3,372.73	\$ 3,372.73
Brown Auditor	\$ 11,127.80	\$ 9,127.80	\$ 3,042.60	\$ 3,042.60	\$ 3,042.60
Carver Auditor	\$ 16,989.44	\$ 14,989.44	\$ 4,996.48	\$ 4,996.48	\$ 4,996.48
Chisago Auditor	\$ 13,049.01	\$ 11,049.01	\$ 3,683.00	\$ 3,683.00	\$ 3,683.00
Clay Auditor	\$ 14,420.25	\$ 12,420.25	\$ 4,140.08	\$ 4,140.08	\$ 4,140.08

Clearwater Auditor	\$ 8,624.68	\$ 6,624.68	\$ 2,208.23	\$ 2,208.23	\$ 2,208.23
Cottonwood Auditor	\$ 9,131.59	\$ 7,131.59	\$ 2,377.20	\$ 2,377.20	\$ 2,377.20
Faribault Auditor	\$ 9,675.05	\$ 7,675.05	\$ 2,558.35	\$ 2,558.35	\$ 2,558.35
Fillmore Auditor	\$ 10,344.02	\$ 8,344.02	\$ 2,781.34	\$ 2,781.34	\$ 2,781.34
Freeborn Auditor	\$ 11,895.88	\$ 9,895.88	\$ 3,298.63	\$ 3,298.63	\$ 3,298.63
Goodhue Auditor	\$ 13,458.70	\$ 11,458.70	\$ 3,819.57	\$ 3,819.57	\$ 3,819.57
Houston Auditor	\$ 10,153.93	\$ 8,153.93	\$ 2,717.98	\$ 2,717.98	\$ 2,717.98
Hubbard Auditor	\$ 9,972.23	\$ 7,972.23	\$ 2,657.41	\$ 2,657.41	\$ 2,657.41
Isanti Auditor	\$ 11,720.27	\$ 9,720.27	\$ 3,240.09	\$ 3,240.09	\$ 3,240.09
Jackson Auditor	\$ 9,009.87	\$ 7,009.87	\$ 2,336.62	\$ 2,336.62	\$ 2,336.62
Kanabec Auditor	\$ 9,514.61	\$ 7,514.61	\$ 2,504.87	\$ 2,504.87	\$ 2,504.87
Kittson Auditor	\$ 8,199.82	\$ 6,199.82	\$ 2,066.61	\$ 2,066.61	\$ 2,066.61
Lake of the Woods Auditor	\$ 8,096.52	\$ 6,096.52	\$ 2,032.17	\$ 2,032.17	\$ 2,032.17
Le Sueur Auditor	\$ 10,926.74	\$ 8,926.74	\$ 2,975.58	\$ 2,975.58	\$ 2,975.58
Mahnomen Auditor	\$ 8,186.96	\$ 6,186.96	\$ 2,062.32	\$ 2,062.32	\$ 2,062.32
Martin Auditor	\$ 10,436.08	\$ 8,436.08	\$ 2,812.03	\$ 2,812.03	\$ 2,812.03
McLeod Auditor	\$ 12,209.17	\$ 10,209.17	\$ 3,403.06	\$ 3,403.06	\$ 3,403.06
Morrison Auditor	\$ 11,777.81	\$ 9,777.81	\$ 3,259.27	\$ 3,259.27	\$ 3,259.27
Mower Auditor	\$ 12,710.80	\$ 10,710.80	\$ 3,570.27	\$ 3,570.27	\$ 3,570.27
Murray Auditor	\$ 8,725.14	\$ 6,725.14	\$ 2,241.71	\$ 2,241.71	\$ 2,241.71
Nicollet Auditor	\$ 11,515.02	\$ 9,515.02	\$ 3,171.67	\$ 3,171.67	\$ 3,171.67
Otter Tail Auditor	\$ 15,223.12	\$ 13,223.12	\$ 4,407.71	\$ 4,407.71	\$ 4,407.71
Pennington Auditor	\$ 9,323.44	\$ 7,323.44	\$ 2,441.15	\$ 2,441.15	\$ 2,441.15
Pine Auditor	\$ 11,076.21	\$ 9,076.21	\$ 3,025.40	\$ 3,025.40	\$ 3,025.40
Polk Auditor	\$ 11,731.37	\$ 9,731.37	\$ 3,243.79	\$ 3,243.79	\$ 3,243.79
Red Lake Auditor	\$ 8,066.33	\$ 6,066.33	\$ 2,022.11	\$ 2,022.11	\$ 2,022.11
Rice Auditor	\$ 15,156.24	\$ 13,156.24	\$ 4,385.41	\$ 4,385.41	\$ 4,385.41
Roseau Auditor	\$ 9,696.30	\$ 7,696.30	\$ 2,565.43	\$ 2,565.43	\$ 2,565.43
Sibley Auditor	\$ 9,563.35	\$ 7,563.35	\$ 2,521.12	\$ 2,521.12	\$ 2,521.12
Wabasha Auditor	\$ 10,410.09	\$ 8,410.09	\$ 2,803.36	\$ 2,803.36	\$ 2,803.36
Wadena Auditor	\$ 9,340.90	\$ 7,340.90	\$ 2,446.97	\$ 2,446.97	\$ 2,446.97
Waseca Auditor	\$ 10,127.93	\$ 8,127.93	\$ 2,709.31	\$ 2,709.31	\$ 2,709.31
Watonwan Auditor	\$ 9,092.19	\$ 7,092.19	\$ 2,364.06	\$ 2,364.06	\$ 2,364.06
Winona Auditor	\$ 14,251.82	\$ 12,251.82	\$ 4,083.94	\$ 4,083.94	\$ 4,083.94
Wright Auditor	\$ 19,667.62	\$ 17,667.62	\$ 5,889.21	\$ 5,889.21	\$ 5,889.21

Optimum Solutions Inc. Payroll/Human Resources:

The Optimum Solutions Contract is still under negotiation. However, due to the delay in finalizing this contract, Optimum Solutions has agreed to keep the same pricing for 2009. The new contract will be routed to participating counties as soon as it is available. The contract will need to be approved by the Optimum Solutions User Group and the MCCC Executive Committee; then will be sent to the participating counties for ratification.

OSI/MCCC Pricing Schedule

(Product Combinations Will Vary Based On Each County's Specific Needs.)

Number of Full Time Equivalents on the Purchase Agreement Date

1-100 101-250 251-500 501-1000 1001+

Optimum Payroll	\$5,808	\$9,680	\$15,730	\$25,410	\$31,460
Optimum Payroll Annual License and Support (ALSF)	\$1,045	\$1,742	\$2,831	\$4,574	\$5,663
Optimum Human Resources	\$5,082	\$8,470	\$13,310	\$24,200	\$27,830
Optimum Human Resources ALSF	\$915	\$1,525	\$2,396	\$4,356	\$5,009
Optimum Time & Attendance	\$5,808	\$9,680	\$15,730	\$25,410	\$31,460
Optimum Time & Attendance ALSF	\$1,045	\$1,742	\$2,831	\$4,574	\$5,663
Employee Self Service	\$1,916	\$3,194	\$5,191	\$8,385	\$10,381
Employee Self Service Annual License and Support	\$800	\$800	\$934	\$1,509	\$1,869
Optimum Applicant Tracking – Basic	\$2,904	\$4,840	\$7,260	\$10,890	\$12,100
Optimum Applicant Tracking - Basic ALSF	\$523	\$871	\$1,307	\$1,960	\$2,178
Optimum Applicant Tracking – Premium	\$5,000	\$5,000	\$5,000	\$8,000	\$10,000
Optimum Applicant Tracking - Premium Monthly Expense	\$700	\$700	\$700	\$1,350	\$1,500
OptiAlerts	\$2,500	\$5,250	\$5,250	\$7,250	\$7,250
OptiAlerts ALSF	\$450	\$945	\$945	\$1,305	\$1,305
Cognos Administrator	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040
Cognos Administrator Annual Maintenance	\$260	\$260	\$260	\$260	\$260
Cognos Windows User License Annual Maintenance	\$800	\$800	\$800	\$800	\$800
Cognos Windows User License	\$200	\$200	\$200	\$200	\$200
Cognos Catalog	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
OptiChecks (i-Series Only)	\$2,500	\$2,904	\$4,719	\$7,623	\$9,438
Master File Conversion	*	\$1,000	\$1,000	\$1,000	\$1,000
Balance File Conversion	*	\$1,000	\$1,000	\$1,000	\$1,000
Implementation Assistance		\$1,000	\$2,000	\$3,000	\$4,000

Training Options:

On-Site or Neutral Location	\$2,200	Per day. Unlimited Attendees.
Via Internet	\$1,500	Per day. Unlimited Attendees.
Nashville Office	\$600	Per attendee.

Clock Options:

Recognition Systems		
HP4000	\$2,995	
Annual Depot Agreement	\$250	
DJF Polling Software	\$750	Unlimited Clocks.
DJF Annual License and Support	\$250	Unlimited Clocks.
Linx Data		
Linx V Time Clock	\$1,800	
Annual Depot Agreement	\$250	
Etherlinx Polling Software	** \$3,300 - \$9,500	
Etherlinx Annual License and Support	** \$660 - \$1,900	

*Estimate. Actual is based on Optimum Solutions' review of data files and file layouts.

**Based on the number of clocks.

Community Health Service User Group:

The following budget items were discussed and approved in the June CHS User Group Meeting:

ACS Annual Maintenance & Support: \$15,052 per agency
(Billed quarterly at \$3763.)

ACOM (Translator) Annual Maintenance \$2302 per agency

Possible Replacement of ACOM Server (est.): \$1000
ACOM Server may need replacement in some agencies. Replace as needed.

Training Estimate: \$500 - \$1000 per agency

PH-Doc 2012 Fund: \$10,000.00 per agency

Meeting Expense Estimate: \$250 per agency

County Attorneys User Group:

MCAPS Maintenance & Support Fees: *This contract is still in the negotiation process. So numbers, though in agreement, are not final until the contract is approved and executed. The 2009 contract currently changes the Maintenance & Support billing to quarterly rather than annually.*

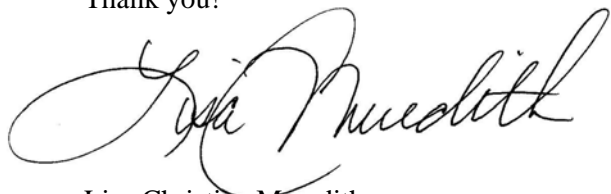
\$650.00 per attorney per year
(billed quarterly at \$162.50)

Enhancement Fund Annual Fee: \$200.00 per attorney

In the June County Attorney User Group Meeting, it was approved that all MCAPS users must be members of MCCC. MCAA has agreed to become a member of MCCC to represent the part-time attorneys. All users will be members and therefore responsible for the above listed fees and the annual MCCC membership fees.

The above are all of the costs provided to MCCC prior to the date of this document. If you have any questions or if you would like additional information, please contact lisa@mnccc.org or mike@mnccc.org

Thank you!



Lisa Christine Meredith
Executive Director, MCCC
Direct: 651-917-6996, Email: lisa@mnccc.org