

Justice Service Costs

Serves the Pinellas portion of the 6th Judicial Circuit for the Criminal, Civil, Juvenile, Probate & Traffic Courts

Type of Expenditure	2011/12	2012/13	2013/14	2014/15	2015/16	Total	Notes
Hardware Costs							
Hardware replacement fund							
1 Servers (12 physical, 25 VM, 37 total)	\$ 24,020	\$ 24,020	\$ 24,020	\$ 24,020	\$ 24,020	\$ 120,100	
2 Supporting costs	\$ 37,936	\$ 39,833	\$ 41,824	\$ 43,916	\$ 46,111	\$ 209,620	Includes storage, Tivoli, tapes, etc. @ est. 5% growth
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Hardware replacement sub-total	\$ 61,956	\$ 63,853	\$ 65,844	\$ 67,936	\$ 70,131	\$ 329,720	
Leasing or maintenance costs							
4 SMS Hardware Support	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 4,800	After warranty for physical servers
5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Leasing or maintenance sub-total	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 4,800	
Hardware sub-total	\$ 61,956	\$ 63,853	\$ 65,844	\$ 70,336	\$ 72,531	\$ 334,520	
Software Costs							
Annual licensing/maintenance costs							
7 Tyler Odyssey	\$ 89,096	\$ 178,192	\$ 267,288	\$ 267,288	\$ 267,288	\$ 1,069,152	
8						\$ -	
Software sub-total	\$ 89,096	\$ 178,192	\$ 267,288	\$ 267,288	\$ 267,288	\$ 1,069,152	
Labor Costs							
9 Legacy CJIS production support	\$ 569,640	\$ 586,729	\$ 604,331	\$ -	\$ -	\$ 1,760,700	Includes Incident resolution, regulatory changes, minor enhancements. 5 FTEs @ P2, 1 @ SM6, midpoint, loaded
10 Justice production support (projected)	\$ -	\$ -	\$ -	\$ 622,461	\$ 641,135	\$ 1,263,596	Includes Releases and Incident resolution 5 FTEs @ P2, 1 @ SM6, midpoint, loaded
11 Justice hardware support	\$ 69,125	\$ 71,199	\$ 73,335	\$ 75,535	\$ 77,801	\$ 366,994	.75 FTE @ P2, midpoint, loaded. Assumes 1 FTE/50 servers
Labor sub-total	\$ 638,765	\$ 657,928	\$ 677,666	\$ 697,996	\$ 718,936	\$ 3,391,290	
Outsourced Vendor Costs							
12 Annual hosting fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13 Professional services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vendor sub-total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Base Service Cost sub-total	\$ 789,817	\$ 899,973	\$ 1,010,798	\$ 1,035,619	\$ 1,058,755	\$ 4,794,962	
Service as percentage of base budget	3.618%						Base budget is BTS budget less Administration
Administrative Costs							
14 Direct BTS costs (Service% budget * \$670k)	\$ 24,241						Percentage of base budget x Administration
Administrative sub-total	\$ 24,241						
15 Total Service Costs	\$ 814,058						
16 Benchmark cost/primary users/month	\$ 13.82						Based on 4,910 primary users (County/State users with CJC, CLK, SHR IDs)
Benchmark cost/total users/month	\$ 4.20						Based on 16,153 total users (all ID types)

This Service includes labor for Legacy CJIS support during the Justice project.
 Also included is the Justice project hardware and software that is acquired and in service
 Not included is Mainframe, (it is a separate 'exit project' cost) and any Justice project acquisition or labor cost