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