HB10 - LONG RANGE INFORMATION TECHNOLOGY SERVICES

Feb-13

	HB 10 COSTS	CURRENT BIENNIUM COST					COSTS	
		Proposed Cost	LRBP	Proprietary	State Special	Federal Special	2017 BIEN	2019 BIEN
DOA/SITSD	Public Safety Communications System Maintenance and Operations	$3,000,000	$3,000,000				$0	$0
DOA/SITSD	Statewide Data Protection	$2,000,000	$2,000,000				$806,900	$514,000
DOA/GSD	Computerized Maintenance Management System	$350,000		$350,000			$75,000	$75,000
CPP	Campaign Reporting Service/Database Rewrite	$502,400	$502,400				$40,000	$40,000
DEQ	Remediation Management System	$1,800,000	$700,000		$1,060,000	$40,000	$500,126	$530,585
MDT	Maintenance Management System	$2,000,000			$2,000,000		$226,250	$246,000
SOS	Information Management System Phase 2	$4,078,385	$4,078,385				$300,000	$300,000
LSD	Session Systems Replacement Project	$6,146,000	$6,146,000				$277,000	$1,106,000
		$19,876,785	$16,426,785	$350,000	$3,060,000	$40,000	$2,225,276	$2,811,585

PROJECT: Public Safety Communications System

DOA/SITSD	Description	RFI/RFPs in Place	TOTAL LRIT REQUEST	2017 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special	2019 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special
	Upgrade System Software & Hardware	Motorola	$1,615,000										
	Hosted Services: Trunking	Motorola	$542,000										
	Hosted Services: Microwave		$243,000										
	Circuit & Co-location Leases		$600,000										
	TOTALS		$3,000,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
								*					*

PROJECT: Statewide Data Protection

DOA/SITSD	Description	RFI/RFPs in Place	TOTAL LRIT REQUEST	2017 Biennium TOTAL	2017 Biennium TOTAL General Fund	Proprietary	State Special	Federal Special	2019 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special
	Contracted Services		$1,030,500	$150,000		$150,000			$300,000		$300,000		
	Hardware		$70,000	$10,000		$10,000			$10,000	$60,000	$10,140		
	Software		$541,080	$287,900	$83,900	$204,000			$204,000	$101,305	$204,000		
	Storage		$358,420	$359,000	$359,000								
	TOTALS		$2,000,000	$806,900	$442,900	$364,000	$0	$0	$514,000	$161,305	$514,140	$0	$0
								*					*

EXHIBIT 4
DATE Feb. 26, 2013
HB 10

PROJECT: Computerized Maintenance Management System

DOA/GSD	Description	RFI/RFPs in Place	Current TOTAL LRIT REQUEST	2017 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special	2019 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special
	Software		$350,000										
	On-going maintenance			$75,000		$75,000			$75,000		$75,000		
	TOTALS		$350,000	$75,000	$0	$75,000	$0	$0	$75,000	$0	$75,000	$0	$0
								*					*

PROJECT: Campaign Reporting Service/Database Rewrite

CPP	Description	RFI/RFPs in Place	Current TOTAL LRIT REQUEST	2017 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special	2019 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special
	Contracted Services		$476,400										
	On-going Operations & Maintenance:		$26,000	$40,000	$40,000				$40,000	$40,000			
	TOTALS		$502,400	$40,000	$40,000	$0	$0	$0	$40,000	$40,000	$0	$0	$0
								*					*

PROJECT: Remediation Management System

DEQ	Description	RFI/RFPs in Place	TOTAL LRIT REQUEST	2017 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special	2019 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special
	Contracted Services		$1,200,000	$222,676			$178,141	$44,535	$236,237			$188,990	$47,247
	Hosting Services		$10,000	$16,766			$13,413	$3,353	$17,787			$14,230	$3,557
	Hardware		$18,000										
	Software		$139,500	$59,844			$47,876	$11,969	$63,489			$50,791	$12,698
	Telecommunications		$4,000										
	IV&V		$90,000										
	Contingency		$295,000	$151,307			$121,046	$30,261	$160,522			$128,418	$32,104
	Training		$38,000										
	Other		$5,500	$49,533			$39,627	$9,907	$52,550			$42,040	$10,510
	TOTALS		$1,800,000	$500,126	$0	$0	$400,103	$100,025	$530,585	$0	$0	$424,469	$106,116
								*					*

PROJECT: MDT - Maintenance Management System

MDT	Description	RFI/RFPs in Place	TOTAL LRIT REQUEST	2017 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special	2019 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special
	Contracted Services		$500,000										
	Hardware - user devices		$200,000										
	Software, Licenses and User Access Fees		$1,300,000										
	On-going Maintenance and Operation:			$226,250			$226,250		$246,000			$246,000	
	TOTALS		$2,000,000	$226,250	$0	$0	$226,250	$0	$246,000	$0	$0	$246,000	$0

PROJECT: Information Management System Phase 2

SOS	Description	RFI/RFPs in Place	TOTAL LRIT REQUEST	2017 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special	2019 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special
	Contracted Services		$4,078,385	$0					$0				
	Software Maintenance			$300,000		$300,000			$300,000		$300,000		
	TOTALS		$4,078,385	$300,000	$0	$300,000	$0	$0	$300,000	$0	$300,000	$0	$0

PROJECT: Session Systems Replacement Project

LSD	Description	RFI/RFPs in Place	TOTAL LRIT REQUEST	2017 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special	2019 Biennium TOTAL	On-Going Costs General Fund	Proprietary	State Special	Federal Special
	Build and Implement												
	Reqs./Project Design	None	$393,750										
	XML Repository/MCA/Annos	None	$3,837,500										
	Laws Database Code Update	None	$306,250										
	Editor Upgrade	None	$312,500										
	HB 2Automation	None	$162,500										
	Auto Engrossing/Enrolling	None	$337,500										
	Training and Travel	None	$86,000										
	Independent Verification and Validation	None	$235,000										
	Smart Document Compare	None	$337,500										
	MCA Online/CD-ROM Upgrade	None	$137,500										
	Operations and Maintenance												
	Contracted Services - Support	None		$230,000	$230,000				$921,000	$921,000			
	Software/Licenses	None		$42,000	$42,000				$167,000	$167,000			
	SITSD Services	None		$5,000	$5,000				$18,000	$18,000			
	TOTALS		$6,146,000	$277,000	$277,000	$0	$0	$0	$1,106,000	$1,106,000	$0	$0	$0