

Sustain Local Installation Migration Costs
(estimated costs)

Base Configuration (year 1)

	Description	Qty	Cost	Total	
Software	HIS Server (Host Integration)*	2	\$6,000	\$12,000	
	HIS Software	2	\$2,500	\$5,000	
	OTECH License fees for DMV (50 users)	1	\$4,000	\$4,000	
	DMVQUERY licenses (50 users)	1	\$5,340	\$5,340	
	Sustain License (estimate) †	185	\$986	\$182,410	
	Sustain License Justice Partners (estimate)	-72	\$986	-\$70,992	
	Pervasive Database licenses (250 users)	2	\$13,970	\$27,940	
	SQL Database License	1	\$7,500	\$7,500	
	Operating system licenses (Server 2008) ††	3	\$600	\$1,800	
	Bluezone for TN3270 DMV Terminal Emulator	1	\$4,800	\$4,800	
	Citrix Licensing (per month cost)	12	\$1,057	\$12,684	
	Crystal Reports	4	\$450	\$1,800	\$194,282
Hardware	Virtual Host Server with Software Assurance (Hyperconverged)	5	\$20,000	\$100,000	
	Load Balancer	1	\$5,000	\$5,000	
	Database Server	3	\$7,600	\$22,800	
	Storage arrays (300Gb+) - Production & Staging	2	\$10,000	\$20,000	
	Cisco 10GBps Network Switches (48 port)	2	\$5,500	\$11,000	
	Server Rack & Power Dist	1	\$2,000	\$2,000	
	Storage array (500Gb+) - Backup	1	\$15,000	\$15,000	
	Microsoft Azure for DR storage (cloud)	1	\$3,000	\$3,000	\$178,800

Consulting Costs (year 1 estimate)					
	Donna Argo	100	\$175	\$17,500	
	CCTC migration costs	1	\$4,000	\$4,000	
	Data Migration Support	240	\$200	\$48,000	
	DMV/DOJ connection migration support	100	\$200	\$20,000	\$89,500

10% Cost Contingency (for future price variations)	\$46,258
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Year 1 Estimated Funding Need:	\$508,840
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Humboldt Contribution					
Court Contribution	Virtual Host Server with Software Assurance	2	\$20,000	\$0	
	AT&T Internet Upgrade / Installation	1	\$8,341	\$0	
	Copper installation and cabling	1	\$240	\$0	
	Fiber Optics installation and cabling(onsite)	1	\$5,834	\$0	
	Barracuda Backup Solution	1	\$31,537	\$0	\$65,952

Recurring Costs (year 2+ estimate)					
	OTECH License fees for DMV (50 users)	1	\$4,000	\$4,000	
	DMVQUERY licenses (50 users)	1	\$5,340	\$5,340	
	Sustain License (estimate)	185	\$986	\$182,410	
	Sustain License Justice Partners (estimate)	-72	\$986	-\$70,992	
	Pervasive Database licenses (250 users)	1	\$13,970	\$13,970	
	Bluezone for TN3270 DMV Terminal Emulator	1	\$4,800	\$4,800	
	Citrix Support Costs	350	\$62	\$21,700	
	Citrix Support Licenses (Justice Partners) [estimate]	200	-\$62	-\$12,400	
	Microsoft Azure for DR storage	1	\$3,000	\$3,000	\$151,828

Offsets					
	CCTC Hosting Cost	1	\$186,600	\$186,600	\$186,600

Estimated Annual Savings (after year 1):	\$34,772
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* HIS Server bridges between old database systems and SQL
 † Sustain license cost will increase with local installation
 †† Server 2008 not certified by Sustain, but are compatible with SJE infrastructure

MHITT SJE Rates 2015				
Users	Cost	Users	Total Cost	Avg Cost/user
1 - 100	931.00	100	\$ 93,100.00	
101 - 200	1050.70	85	\$ 89,309.50	
201 - 500	860.07			
501 - 1,000	758.10			
1,001 - 2,000	611.80			
Total		185	\$ 182,409.50	\$ 986.00

If Humboldt is not at the Tech Center				
Pricing		Users	Total Cost	Avg Cost/user
MHITT		185	\$ 162,722.30	\$ 879.58
Humboldt		185	\$ 182,409.50	\$ 986.00
Difference			\$ 19,687.20	\$ 106.42