DRAFT

SC-CMS Cost Rules for Pilot, Early Adopters, and Event #3 (Snohmish County) Implementation
Actual and Projected Expenses

COST CATEGORIES	ASSUMPTIONS	PROJECT COSTS						
		State	Local	Lewis (Pilot)	Franklin (EA)	Thurston (EA)	Yakima (EA)	Snohmish (#3) Projected
General	1) The State resources to apply to SC-CMS are limited and require Legislative appropriations.							
	2) Counties across the State have limited resources to participate in the Odyssey rollout.							
	3) The 2014 Proviso states that the AOC and JISC shall develop statewide superior court data collection and exchange standards. Upon implementation, these standards must be met by each superior court in order to continue to receive JISC funding or equipment and services funded by the account. For those courts that do not use the statewide superior court vendor solution as chosen by the JISC, JISC funds may not be allocated for (a) the costs to meet the data collection and exchange standards developed by AOC and JISC, and (b) the costs to develop and implement local court case management systems.							
	4) All reimbursements will comply with State and AOC rules and regulations.							
	5) Smaller local courts and clerks' offices, in particular, may necessitate State funding and assistance to ensure that no court that wants Odyssey is left behind. *A process needs to be developed to determine any financial assistance.							
	6) Larger courts and clerks' offices, notably Snohomish and Spokane counties may require a different proportion of State funding assistance due to a higher number of existing local court and clerk applications.							
	7) The costs associated with actual development and changes to existing local systems to work with Odyssey are factored into the category of "Technology Costs" under "Integration."							

DRAFT

SC-CMS Cost Rules for Pilot, Early Adopters, and Event #3 (Snohmish County) Implementation
Actual and Projected Expenses

COST CATEGORIES	ASSUMPTIONS	PROJECT COSTS						
		State	Local	Lewis (Pilot	Franklin (EA)	Thurston (EA)	Yakima (EA)	Snohmish (#3) Projected
People Costs		**$219,920.79**	**$0.00**	**$5,000.00**	**$16,100.00**	**$69,000.00**	**$56,720.79**	**$73,100.00**
Travel	Travel costs include costs directly related to CMS planning & implementation meetings and/or training for required attendees only.	**$11,600.00**		$3,000.00	$8,600.00	$0.00	$0.00	$0.00
	Travel costs include costs directly related to CMS planning & implementation meetings and/or training for optional attendees.							
Backfills/Contracted Resources	1) Costs directly related to **regular staff overtime** and/or temporary staff to replace and/or supplement staff who are attending CMS planning/implementation/business process/change management meetings and/or training.	**$208,320.79**	$0.00	$2,000.00	$7,500.00	$69,000.00	$56,720.79	$73,100.00
	1a) County Clerk	**$145,820.79**		$2,000.00	$7,500.00	$40,000.00	$37,220.79	$59,100.00
	1b) Court Admin	**$56,500.00**		$0.00	$0.00	$29,000.00	$13,500.00	$14,000.00
	1c) IT	**$6,000.00**		$0.00	$0.00	*	$6,000.00	*
	2) Costs directly related to additional contracted resources (local IT contractors, for example) that are necessary to facilitate local court planning/implementation of the Odyssey system.							
	3) Costs related to **local IT staff and/or** contracted local IT resources to facilitate integration and development of local side applications that are not part of the Odyssey system.							

*** IT staff overtime is included in the County Clerk's estimate.**

DRAFT

SC-CMS Cost Rules for Pilot, Early Adopters, and Event #3 (Snohmish County) Implementation
Actual and Projected Expenses

COST CATEGORIES	ASSUMPTIONS	PROJECT COSTS						
		State	Local	Lewis (Pilot)	Franklin (EA)	Thurston (EA)	Yakima (EA)	Snohmish (#3) Projected
Technology Costs		**$70,300.00**	**$670.00**	**$6,370.00**	**$8,000.00**	**$18,000.00**	**$5,400.00**	**$36,600.00**
Data Conversion								
SCOMIS	Conversion of all SCOMIS data into Odyssey.	**INCLUDED IN CONTRACT**						
Local Court Applications	Includes data conversion where local court applications will be eliminated based upon Odyssey implementation, subject to prior approval by AOC.	**INCLUDED IN CONTRACT**						
Internal Integrations (court and clerks offices)	1) Similar functionality does not exist in Odyssey. *A process needs to be developed by the AOC and approved by the JISC.							
	2) Similar functionality exists in Odyssey and local court leaders choose to retain the local applications.							
Hardware/Networks								
Touch Screens-Odyssey DMS (SessionWorks: Judges Edition)	Touch screens are only required for those courts that wish to use SessionWorks for the judges. Primary use is to assist judges with access to document images on the bench where the judges have difficulty working with technology. In order to be state funded, touchscreens require SessionWorks **and** Odyssey DMS. Touchscreen replacement will be supported in accordance with the JISC equipment replacement policy.	**$65,000.00**			4 court rooms $7,000.00	10 court rooms $17,000.00	12 court rooms $5,400.00	21 court rooms $35,600.00
Touch Screens-3rd Party DMS (SessionWorks: Judges Edition)	Touch screens integrated with 3rd Party DMS will be locally funded.							
Doc Mgmt scanning equipment	Counties that do not presently have document imaging systems or compatible equipment and want to use Odyssey's DMS - one time implementation cost.							
Bar Code Printers-Odyssey DMS (Optional)	One time hardware implementation cost (2 maximum per county).	**$4,000.00**		$1,000.00	$1,000.00	$1,000.00		$1,000.00
Laser Printers	Dot matrix printers for check printing will be eliminated and will need to be replaced with existing or new laser printers.							
Storage hardware for local storage of documents with Tyler's Remote Document Storage (RDS)	Counties that do not presently have document imaging systems and want to use Odyssey's DMS with Remote Document Storage (RDS) - one time implementation cost.		$70.00	$70.00				
Software	Supported versions of Windows Operating Systems and Microsoft Office Software that are required to work with Odyssey.		$600.00					
Network Bandwidth								
Central	Bandwidth requirements to optimize Odyssey response time as determined by AOC.							$0.00
Bandwidth	For those counties who may require additional bandwidth to optimize Odyssey response time. *A process needs to be developed to determine any financial assistance.	**$5,300.00**		$1,700.00 Fee $2,000.00* $1600.00**	$0.00	$0.00	$0.00	$0.00

*** $500 additional monthly fee (March 2015 - June 2015)**

**** $200 additional monthly fee (May 2015 - June 2015)**

DRAFT

SC-CMS Cost Rules for Pilot, Early Adopters, and Event #3 (Snohmish County) Implementation
Actual and Projected Expenses

COST CATEGORIES	ASSUMPTIONS	PROJECT COSTS						
		State	Local	Lewis (Pilot)	Franklin (EA)	Thurston (EA)	Yakima (EA)	Snohmish (#3) Projected
Process Costs		**$28,750.00**	**$0.00**	**$3,900.00**	**$1,925.00**	**$1,500.00**	**$1,925.00**	**$19,500.00**
Training	Already contemplated in project costs.							
Go-Live "Ride Along Strategy" for next implementation site to	Funding necessary to send designated Future Power Users to the appropriate Go Live End User Training as well as observe respective county at "Go-Live."	**$20,900.00**	$0.00	$3,900.00	$1,500.00	$1,500.00	$1,500.00	$12,500.00
Go-Live "Ride Along Strategy" for last implementation site to support Early Adopters	Funding necessary to send designated Odyssey Site Power Users to a respecitve "Go-Live."	**$7,850.00**	$0.00		$425.00		$425.00	$7,000.00
	GRAND TOTALS	**$318,970.79**	**$670.00**	**$15,270.00**	**EA Total:**	**$178,570.79**	**Snohmish Total:**	**$129,200.00**

Lewis (EA Ride Along)		
Ruth	Allison	$266.80
Susie	Parker	$403.52
		$670.32

Franklin		
Patricia	Austin	$64.00
Kimberly	Blasdel	$318.00
Sara	Gore	$520.40
Tiffany	Husom	$671.20
Michael	Killian	$520.40
Ruby	Ochoa	$318.00
Connie	Rhodes	$520.40
Carol	Vance	$202.00
	Franklin:	**$3,134.40**

Snohomish		
Rebecca	Baize	$185.16
Janine	Bombach	$402.16
De	Brandstrom	$402.16
Tresa	Bredeson	$198.00
Becky	Chun	$402.16
Nick	French	$404.16
Tim	Knutson	$402.16
Christine	Liebsack	$391.50
Dena	Marley	$391.16
Heidi	Percy	$404.16
Kristie	Shay	$417.16
Fran	Tiffany	$198.00
	Snohomish:	**$4,197.94**