

# **Cost Analysis**

NIBRS State Repository Proposed Costs by Vendor

1	2	3	4	5									
	NIBRS Repository & Maint.	Web- browser	Crime Mapping (including software)	Project Implement & Managem ent	Data Migration	Total Columns 1 - 5	Without Crime Mapping	Cloud Hosting & Set-Up (1st Yr)	Training	Travel & Living Expenses			
Beyond 20/20	\$ 180,000		\$ 25,000	\$ 94,200	\$ 30,000	\$ 329,200							
Caliber			\$ 35,000			\$ 35,000		\$ 40,000	\$ 5,040				
IBM - 6/9/2016	\$ 248,337					\$ 366,737		\$ 118,400					
<b>IBM - Original</b>	<b>\$ 766,379</b>					<b>\$ 766,379</b>			<b>\$ 22,750</b>	<b>\$ 40,000</b>			<b>\$ 40,000</b>
Optimum	\$ 187,400		\$ 40,000	\$ 35,000		\$ 262,400		\$ 42,000	\$ 10,000				

The repository costs include travel, implementation, licensing, customization, etc.

Maintenance Costs

	Year 1	Year 2	Year 3	Year 4	Year 5	3 years Support	Product w/1 year Support	Product w/3 years Support
Beyond 20/20	\$ 36,000	\$ 36,000	\$ 36,000			\$ 108,000	\$ 365,200	\$ 437,200
Caliber	\$ 44,000	\$ 46,200	\$ 48,510	\$ 50,936	\$ 53,482	\$ 138,710	\$ 79,000	\$ 173,710
IBM - 6/9/2016	\$ 49,800	\$ 49,800	\$ 49,800			\$ 149,400	\$ 366,737	\$ 516,137
<b>IBM - Original</b>	<b>\$ 182,189</b>					<b>\$ 182,189</b>		<b>\$ 948,568</b>
Optimum	\$ 48,000	\$ 48,000	\$ 48,000			\$ 144,000	\$ 310,400	\$ 406,400

## WASPC Infrastructure Upgrade Cost Estimates

### **ESRI License (See attached price list)**

Order from Washington State Department of Enterprise Services

<http://des.wa.gov/services/ContractingPurchasing/ITContracts/ITMasterContract/Software/Pages/ESRI.aspx>

### **Web Server (Estimated: \$4,433.15 plus shipping and tax):**

Order from [www.dell.com](http://www.dell.com)

Dell PowerEdge R330 Rack Server

Processor: Intel Xeon E3-1240 3.5GHz

Memory: 16GB RDIMM 2133MT/s

Hard drive: 1.2TB 10K RPM SAS 12Gps 2.5in Hot-plug x 6

Network cards: On-board LOM 1GBE Dual Port

Power Supply: Dual Hot-plug, Redundant Power Supply 350W

### **Database Server (Estimated: \$6,046.16 plus shipping and tax)**

Order from: [www.dell.com](http://www.dell.com)

Dell PowerEdge R630 Rack Server

Processor: Intel Xeon E5-2620 v3 2.4GHz x 2

Memory: 32GB RDIMM 2133MT/s

Hard drive: 1.2TB 10K RPM SAS 12Gps 2.5in Hot-plug x 6

Network Cards: 2 1GP Server Adapter

Power Supply: Dual Hot-plug, Redundant Power Supply 495W

### **Software and License, it depends on vendor's software requirement (Estimated: \$1000 to \$2000)**

Order from: [www.techsoup.com](http://www.techsoup.com)

SQL Server Standard Edition: \$269 or Enterprise Edition: \$1,031.00

User CAL OR Device CAL: \$16.00

# **Top Two Finalists Cost Comparison**

<b>Top Two Finalists</b>	<b>Total for NIBRS Repository, Crime Mapping, &amp; 1 Yr Maint</b>	<b>Annual Maintenance after Year 1</b>
<b>IBM</b>	\$ 366,840.94	\$ 53,472.27
<b>Optimum</b>	\$ 377,217.00	\$ 48,000.00

	<b>Optimum</b>	<b>IBM</b>	
<b>NIBRS Repository</b>			
Repository Module	\$ 140,000	\$ 230,066.80	Services
License Fee	\$ 35,000	\$ 18,270.00	Cognos Express
DV Customization	\$ 4,800	\$ 118,504.14	Coplink on Cloud for 75 users
Gang Indicator	\$ 3,600		
Multiple Clearance	\$ 4,000		
<b>One-Time Total</b>	\$ 187,400	\$ 366,840.94	
<b>Project Management</b>			
Planning & Kickoff	\$ 6,000		
Business Process, Requirements, Development, Test	\$ 12,000		
User Acceptance Testing - Support	\$ 6,000		
Migration Tasks	\$ 3,000		
Onsite Deployment - includes Travel	\$ 8,000		
<b>One-Time Total</b>	\$ 35,000	Included	
<b>Maintenance and Support</b>			
Software Maintenance and Support for NIBRS Hub	\$ 30,000		
Software Maintenance and Support for Analytics Module	\$ 6,000		
Help Desk / Customer Service; M-F, 8am-4pm, Pacific	\$ 12,000		
<b>Annual Recurring Cost</b>	\$ 48,000	1st year included	\$ 53,472.27 Repository & Cognos Annual Maintenance after 1st year
<b>Training</b>			
Technical Personnel Training - 2 days	\$ 3,000		
User Training - 2 days	\$ 3,000		
Travel, Per Diem, and Lodging Cost - Both Days	\$ 4,000		
<b>One-Time Total</b>	\$ 10,000	Included	
<b>Crime Mapping</b>			
<b>Data Visualization Dashboard - One-Time Total</b>	\$ 40,000		
	\$ 36,000	Included	
<b>WASPC Infrastructure Upgrades:</b>			
Web Server for dual submission during testing; approx. cost	\$ 4,433		
Database Server for dual submission; approx. cost	\$ 6,046		
Software and License; approx. cost	\$ 1,500		
ESRI License for crime mapping; approx. minimum cost	\$ 8,838		
<b>Infrastructure Upgrade Subtotal</b>	\$ 20,817	N/A	
	\$ 377,217.00	\$ 366,840.94	

**Optimum Cloud Hosting: Cost Prohibitive**

Hardware, services, bandwidth, and data center costs includes MS licenses for Windows and SQL Server  
\$3,500 per month = \$42,000 per year

**Annual Recurring Cost \$ 42,000**

**Refer to State of Washington DES  
ESRI Price List  
for licensing cost estimates**