

**Florida Courts E-Filing Authority ePortal  
FY 2011-2012**

**Annual Recurring System Budget**

The budgeted expenses required to fund the annual maintenance and operating costs of the FACC (via FACC Services Group, LLC), under contract to the Florida Courts E-Filing Authority for the Statewide ePortal are as follows:

<b>System Component</b>	<b>Budgeted Costs</b>	<b>Notes</b>
Florida Courts E-Filing Authority ePortal (Program and Project Management)	\$ 208,739	This cost represents direct labor/overhead for all tasks associated with the project management and general personnel management of the ePortal. This includes managing the continued roll-out of the ePortal to the remaining Clerks.
Florida Courts E-Filing Authority ePortal (Software Development and Maintenance)	\$ 182,500	This cost represents annual software maintenance of \$150,000 payable to AMCAD for ePortal software and \$32,500 development costs payable to AMCAD under the original ePortal software development contract.
Florida Courts E-Filing Authority ePortal (Hardware Acquisition and Maintenance)	\$ 147,250	This cost represents hardware purchases and hardware maintenance directly attributable to the ePortal and not included in the Data Center Facilities Service.
Data Center Facilities Service (FACC Shared Resource)	\$ 68,672	Total FACC costs for all programs are \$ 1,856,021. Each FACC Technical Program is allocated a portion of this cost based on a usage allocation formula. ePortal usage is 3.7% or \$274,117.
IT Security/Risk Mitigation Service (FACC Shared Resource)	\$ 41,358	Total FACC costs for all programs are \$ 374,530. Each FACC Technical Program is allocated a portion of this cost based on a usage allocation formula. ePortal usage is 3.7% or \$ 13,858. In addition, there are additional hot site services required for the ePortal at an annual cost of \$ 27,500.
Network Service (FACC Shared Resource)	\$ 199,889	Total FACC costs for all programs are \$ 1,098,293. Each FACC Technical Program is allocated a portion of this cost based on a usage allocation formula. ePortal usage is 18.2 % or \$199,889.
Help Desk Service (FACC Shared Resource)	\$ 217,696	Total FACC costs for all programs are \$ 1,506,549. Each FACC Technical Program is allocated a portion of this cost based on a usage allocation formula. ePortal usage is 14.45% or \$217,696.
Public Outreach (FACC Shared Resource)	\$ 24,706	Total FACC costs for all programs are \$ 494,124. Each FACC Technical Program is allocated a portion of this cost based on a usage allocation formula. ePortal usage is 5% or \$24,706.
<b>Total Annual Cost</b>	<b>\$1,090,810</b>	

NOTE: The E-Filing Authority's operating budget is developed separately from the services provided by FACC. The annual expenses for auditing services, director's liability insurance, and legal fees, as well as banking merchant and analysis fees, payment controls and compliance, banking and chargeback review are estimated to be \$112,761. These expenses are the minimum recurring costs for the Authority.

Project Costs for Florida Courts E-filing Authority ePortal

Produced Planned

For FACC Services Group, LLC

By Melvin Cox

FY 2012-13

OPERATIONAL COSTS	FY 2012-13		Description of Project	FY 2012-13															
	Cost	Percent		0	1	2	3	4	5	6	7	8	9	10	11	12			
Schedule and Wages	\$0	\$208,739	\$208,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prisons and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Personnel Services	\$0	\$217,896	\$217,896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hardware	\$0	\$147,250	\$147,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Software	\$0	\$182,500	\$182,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing	\$0	\$309,919	\$309,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing Consultants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$74,706	\$74,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATIONAL COSTS	\$0	\$1,090,810	\$1,090,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE																			

Dept/Agency: <b>FACC Services Group, LLC</b> Prepared by: <b>Melvin Cox FACC Director of IT</b> Phone: <b>850-921-0808</b>					# of Assets & Resources Apportioned to this IT Service In FY 2012-13	
Service Provisioning -- Assets & Resources (Cost Elements)			Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
<b>A. Personnel</b> (performing data center functions defined in w. 282.201(2)(d)1.e., F.S.)				8.00		\$508,675
A-1.1	State FTE		1	8.00		\$508,675
A-2.1	OPS FTE			0.00		\$0
A-3.1	Contractor Positions (Staff Augmentation)			0.00		\$0
<b>B. Hardware</b>						\$935,340
B-1	Non-Mainframe Servers (including single-function logical servers not assigned to another service)		2	0	0	\$307,600
B-2	Servers - Mainframe			0	0	\$0
B-3	Server Maintenance & Support		3	0	0	\$591,040
B-4	Online or Archival Storage Systems (indicate GB of storage)			0		\$0
B-5	Data Center/ Computing Facility Internal Network					\$0
B-6	Other Hardware (Please specify in Footnotes Section below)		4			\$36,700
<b>C. Software</b>						\$0
<b>D. External Service Provider(s)</b>						\$0
D-1	Southwood Shared Resource Center (indicate # of Board votes)			0		\$0
D-2	Northwood Shared Resource Center (indicate # of Board votes)			0		\$0
D-3	Northwest Regional Data Center (indicate # of Board votes)			0		\$0
D-4	Other Data Center External Service Provider (specify in Footnotes below)					\$0
<b>E. Plant &amp; Facility</b>						\$412,006
E-1	Data Center/Computing Facilities Rent & Insurance					\$0
E-2	Utilities (e.g., electricity and water)					\$0
E-3	Environmentals (e.g., HVAC, fire control, and physical security)					\$0
E-4	Other (please specify in Footnotes Section below)		5			\$412,006
<b>F. Other (Please describe in Footnotes Section below)</b>						\$0
<b>G. Other (Please describe in Footnotes Section below)</b>						\$0
<b>H. Please provide the number of agency data centers:</b>						1
<b>I. Please provide the number of agency computing facilities:</b>						0
<b>J. Please provide the number of single-server installations:</b>						0
<b>H. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.</b>						
1	FACC Employees - System Support Staff					
2	Purchase New Servers and Phone System Server					
3	Hardware and Software Maintenance Support for All Production Servers					
4	Misc. Equipment for Computer Room (Tapes, Cables), Desktop and Communication Equipment					
5	General Organization Support, Plant and Facility					
6						
7						
8						
9						

Non-Strategic IT Service:		IT Security/Risk Mitigation Service			
Agency: <b>FACC Services Group, LLC</b>		# of Assets & Resources			
Prepared by: <b>Melvin Cox FACC Director of IT</b>		Apportioned to this IT Service in FY 2012-13			
Phone: <b>850-921-0808</b>					
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
<b>A. Personnel</b>			2.00		\$127,169
A-1	State FTE	1	2.00		\$127,169
A-2	OPS FTE		0.00		\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0
<b>B. Hardware</b>			0	0	\$79,460
B-1	Servers		0	0	\$0
B-2	Server Maintenance & Support	2	0	0	\$79,460
B-3	Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0
<b>C. Software</b>					\$0
<b>D. External Service Provider(s)</b>		3	0	0	\$64,900
<b>E. Other (Please describe in Footnotes Section below)</b>		4			\$103,001
<b>F. Total for IT Service</b>					\$374,530
<b>G. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.</b>					
1	FACC Employees - System Engineering				
2	Critical System Support				
3	Hot Site Contract				
4	General Operating Expenses, Plant and Facility				
5					
6					
7					
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9					
10					
11					
12					
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15					

Non-Strategic IT Service		Network Service			
Dept/Agency: <b>FACC Services Group, LLC</b> Prepared by: <b>Melvin Cox FACC Director of IT</b> Phone: <b>850-921-0808</b>		# of Assets & Resources Apportioned to this IT Service in FY 2012-13			
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
<b>A. Personnel</b>			3.00		\$190,352
A-1.1	<b>State FTE</b>	1	3.00		\$185,352
A-2.1	<b>OPS FTE</b>		0.00		\$0
A-3.1	<b>Contractor Positions (Staff Augmentation)</b>	2	0.00		\$5,000
<b>B. Hardware</b>					\$153,500
B-1	<b>Servers</b>		0	0	\$0
B-2	<b>Server Maintenance &amp; Support</b>	3	0	0	\$92,100
B-3	<b>Network Devices &amp; Hardware (e.g., routers, switches, hubs, cabling, etc.)</b>	4	0	0	\$61,400
B-4	<b>Online Storage for file and print (indicate GB of storage)</b>		0		\$0
B-5	<b>Archive Storage for file and print (indicate GB of storage)</b>		0		\$0
B-6	<b>Other Hardware Assets (Please specify in Footnote Section below)</b>				\$0
<b>C. Software</b>					\$0
<b>D. External Service Provider(s)</b>					\$610,718
D-1	<b>MyFloridaNet</b>	5			\$610,718
D-2	<b>Other (Please specify in Footnote Section below)</b>				\$0
<b>E. Other (Please describe in Footnotes Section below)</b>		6			\$143,723
<b>F. Total for IT Service</b>					\$1,098,293
<b>G. Please identify the number of users of the Network Service</b>					over 1000
<b>H. How many locations currently host IT assets and resources used to provide LAN services?</b>					70
<b>I. Ho</b>					70
<b>J.</b>	<b>Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.</b>				
1	FACC Employees - Network Administration				
2	Network Technical Consulting				
3	Router HW/SW Maintenance				
4	Lease Purchase of Cisco Firewall HW				
5	Line Costs				
6	General Operating Expense, Plant and Facility				
7					
8					
9					
10					
11					
12					
13					
14					
15					

Agency: <b>FACC Services Group, LLC</b>		# of Assets & Resources			
Prepared by: <b>Melvin Cox FACC Director of IT</b>		Apportioned to this IT Service in FY 2012-13			
Phone: <b>850-921-0808</b>		Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
<b>Service Provisioning -- Assets &amp; Resources (Cost Elements)</b>					
<b>A. Personnel</b>			16.00		\$743,012
A-1	State FTE	1	16.00		\$743,012
A-2	OPS FTE		0.00		\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0
<b>B. Hardware</b>			0	0	\$18,155
B-1	Servers		0	0	\$0
B-2	Server Maintenance & Support	2	0	0	\$9,500
B-3	Other Hardware Assets (Please specify in Footnote Section below)	3	0	0	\$8,655
<b>C. Software</b>					\$0
<b>D. External Service Provider(s)</b>			0	0	\$0
<b>E. Other (Please describe in Footnotes Section below)</b>		4			\$745,382
<b>F. Total for IT Service</b>					\$1,806,549
<b>G. Please identify the number of users of this service.</b>					0
<b>H. How many locations currently host IT assets and resources used to provide this service?</b>					0
<b>J. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.</b>					
1	FACC Employees - Service Desk Support Staff				
2	Software Maintenance				
3	Communication Equipment				
4	General Operating Expenses, Plant and Facility				
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6					
7					
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11					
12					
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