



# Proposal

COURTS AND JUSTICE SOLUTIONS

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*Presented to:* **Hidalgo County**  
**Edinburg, TX**

*Proposal Date:* June 26, 2013

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# Investment Summary

Hidalgo County Proposal



## Cost Breakdown

Proposal Valid for 120 Days

| Software                                    | Cost             | Annual M&S      |
|---|------------------|-----------------|
| Software Licenses - Odyssey Product Centers | \$110,250        | \$23,153        |
| Software Licenses - Optional Features       | \$0              | \$0             |
| <b>License Fees</b>                         | <b>\$110,250</b> | <b>\$23,153</b> |

| Services                | Hours     | Cost           |
|-------------------------|-----------|----------------|
| Project Services        | 2         | \$256          |
| Technical Services      |           | \$0            |
| Implementation Services | 24        | \$3,444        |
| <b>Services</b>         | <b>26</b> | <b>\$3,700</b> |

## Hardware and Third Party Software

| Description  | Amount          |
|--|-----------------|
| Budget for 42 x Dell OptiPlex 9010 All-in-One Touch Screen | \$58,495        |
|  | \$0             |
|  | \$0             |
| <b>Hardware &amp; Third Party Software</b>                 | <b>\$58,495</b> |

## Travel Expenses

| Description               | Amount |
|---------------------------|--------|
| Estimated Travel Expenses | \$763  |

**Project Total** **\$173,208**

# Software Licenses

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## Product Centers

Proposal Valid for 120 Days

| Modules/Options Included in Proposal   | Cat | Base License   |        |          | License Fee     | Annual M&S     |
|--|-----|----------------|--------|----------|-----------------|----------------|
|  |     | Fee            | Disc % | Discount |                 |                |
| Session Works Judge Edition            |     | 126,000        |        |          | <b>126,000</b>  | 26,460         |
| (21 Court Enterprise License Discount) |     | (15,750)       |        |          | <b>(15,750)</b> | <b>(3,308)</b> |
| <b>Product Center Licenses</b>         |     | <b>110,250</b> |        |          | <b>110,250</b>  | <b>23,153</b>  |

## Optional Features

| Modules/Options Included in Proposal | Cat | Base License |        |          | License Fee | Annual M&S |
|--------------------------------------|-----|--------------|--------|----------|-------------|------------|
|                                      |     | Fee          | Disc % | Discount |             |            |
| <b>Optional Features Licenses</b>    |     | -            |        |          | -           | -          |

|  |  |  |  |  |                          |
|--|--|--|--|--|--------------------------|
|  |  |  |  |  | <b>Total License Fee</b> |
| <b>Total Product Center &amp; Optional Software Licenses</b> |  |  |  |  | <b>110,250</b>           |

# Professional Services

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Proposal Valid for 120 Days

## Project Services

| Project Management                     | Months | PM Dedication | Total PM (Hours) |
|--|--------|---------------|------------------|
| Estimated Duration of Project (Months) | 1      | 2%            | 2                |

  

| Data Conversion       | Number | Hours Per Conv | Total Conversion (Hours) |
|-----------------------|--------|----------------|--------------------------|
| Number of Conversions | -      | -              | -                        |

  

| Technical Services     | Allowance for Technical Services (Hours) |
|------------------------|--|
| Software Customization |  |
| Interfaces             |  |

## Implementation Services by Office (in Days)

| Office/Division/Department | Number of Users | Deployment | Setup & Config | Training   | Go-Live Assistance | Followup Training | Total Days |
|----------------------------|-----------------|------------|----------------|------------|--------------------|-------------------|------------|
| SessionWorks Judge Edition | 20              | 1.0        | 0.5            | 1.5        |                    |                   | 3.0        |
|                            |                 |            |                |            |                    |                   |            |
|                            |                 |            |                |            |                    |                   |            |
|                            |                 |            |                |            |                    |                   |            |
|                            |                 |            |                |            |                    |                   |            |
|                            |                 |            |                |            |                    |                   |            |
|                            |                 |            |                |            |                    |                   |            |
|                            |                 |            |                |            |                    |                   |            |
| <b>Total Days</b>          | <b>20</b>       | <b>1.0</b> | <b>0.5</b>     | <b>1.5</b> |                    |                   | <b>3.0</b> |

## Services by Activity

| Project Services                   | Hours    | Rate/Hour | Cost          |
|------------------------------------|----------|-----------|---------------|
| Project Management                 | 2        | 160.00    | \$ 256        |
| <b>Subtotal - Project Services</b> | <b>2</b> |           | <b>\$ 256</b> |

  

| Technical Services                   | Days | Hours    | Rate/Hour | Cost        |
|--------------------------------------|------|----------|-----------|-------------|
| Data Conversion                      | 0    | -        | 149.00    | \$ -        |
| Customization                        | 0    | -        | 149.00    | \$ -        |
| Interfaces                           | 0    | -        | 149.00    | \$ -        |
| <b>Subtotal - Technical Services</b> |      | <b>-</b> |           | <b>\$ -</b> |

  

| Implementation Services                   | Days | Hours     | Rate/Hour | Cost            |
|---|------|-----------|-----------|-----------------|
| Deployment                                | 1.00 | 8         | 149.00    | \$ 1,192        |
| Setup, Configuration & Consulting         | 0.50 | 4         | 149.00    | \$ 596          |
| Initial Training                          | 1.50 | 12        | 138.00    | \$ 1,656        |
| Go-Live Assistance                        | -    | -         | 138.00    | \$ -            |
| Follow-up Training                        | -    | -         | 138.00    | \$ -            |
| <b>Subtotal - Implementation Services</b> |      | <b>24</b> |           | <b>\$ 3,444</b> |

| Total Project Services | Hours     | Services Cost   |
|------------------------|-----------|-----------------|
|                        | <b>26</b> | <b>\$ 3,700</b> |

# Assumptions and Notes

Hidalgo County Proposal



## Project Assumptions

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Proposal Valid for 120 Days

### Project Management, Schedule, etc.

The project management services included in this proposal assume the project duration and project manager dedication listed on the Professional Services cost summary.

### Data Conversion

Tyler assumes there will be no data conversion

### Technical Services

Tyler assumes no development.

### Equipment

The Client will provide all servers, hardware, workstations, and peripheral equipment. Server operating system, database licenses, and other Third Party Software required to run Odyssey will be provided by the County

## Implementation Assumptions

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### Configuration, Training, and Go-Live Assistance

This proposal includes specific time for Tyler analysts and trainers to assist the Client with configuration of the system, which includes defining security, setting up code tables, and defining system behavior and business rules. This activity requires significant participation by Client personnel.

This proposal includes a specific amount of training time. Training will be performed in a classroom setting using facilities and equipment provided by client such that each participant can have hands-on access to a computer workstation during training. Training classes will have no more than 10 participants per instructor. Training is conducted during normal business hours.

This proposal includes a specific amount of time for on-site go-live assistance and follow up training. Additional on-site training and assistance can be purchased at Tyler's then-current hourly rate.

Tyler assumes the client has Odyssey servers already installed in the county.

Tyler assumes a Train-the-Trainer method with County IT

Tyler assumes client will assist with configuration and form entry process and will assume ownership of these tasks once the configuration and forms workshops have been completed.

### Travel

Client will reimburse Tyler for actual and reasonable travel expenses, at least the rates specified by the US General Services Administration.