

VERMONT JUDICIARY
Court Administrator's Office
Research & Information Services

MEMORANDUM

TO: Patricia Gabel, Matt Riven
FROM: Jeff Loewer, CIO
DATE: January 28, 2015
SUBJECT: RIS IT Costs – Budget Snapshot

Annual \$100K IT Activity Information Validation & Reporting (Reported to DII on 11/12/2014)

- JUD VTADS Maintenance and Support \$450,000
- JUD Judiciary Data Warehouse Maintenance and Support \$125,000
- JUD Judiciary IT Maintenance and Support \$500,000
- JUD Judiciary JUDCloud Operation, Maintenance and Support \$375,000

RIS 2015 Budget – Highlights of Projected FY15 Totals (over 5K)

- Salaries
 - Salaries (\$1,439,232 Budgeted) \$877,862
- Contracted Services
 - Contract & 3rd Party-Info Tech (backfill tech for vacancies) \$51,575
 - Contr-Web Develop & Maint \$13,555
 - Contr-CompSoftwr-SysMaint&Upgr \$51,695
- Hardware, Repair and Maintenance (Software/Hardware)
 - Rep&Maint-Info Tech Hardware \$10,970
 - Repair & Main-OfficeTechEquip \$58,393
 - Hardware-Switches,Routers,Netw \$14,060
 - Hardware-Desktop & Laptop PCs \$22,103
 - Hardware-Printers,Copiers,Scan \$13,736
 - Software Maintenance \$212,718
- Rent Land & Bldgs-Office Space \$82,493
- DII
 - IT Inter Svc Cost DII Other \$5,000
 - IT Inter Svc Cost-VISION/ISD \$12,931
 - IT Inter Svc Cost DII Telephon \$5,963
 - IT Inter Svc Cost User Support (CTO Fees) \$7,000

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- It Int Svc Dii Allocated Fee \$410,730
- JUDCloud \$301,188
- ERF Payment \$162,145

