



FOURTH REGULAR SESSION

3-7 December 2007
Tumon, Guam, USA

COMMISSION VMS – CAPITAL AND OPERATING COSTS IN 2008/2009 FOR THREE SCENARIOS

WCPFC4-2007/25

The attached spreadsheet provides cost estimates for capital and operating costs in 2008 and 2009 for the Commission VMS, for three scenarios:

1. Pohnpei Turn-key;
2. Contracted Data Centre; and
3. “Pacific VMS”

	Active Vessels Reporting	Pohnpei Turn-key Option	Co-Hosting Option		Active Vessels Reporting	Pohnpei Turn-key Option	Co-Hosting Option	
			Contracted Data Centre	Pacific VMS			Contracted Data Centre	Pacific VMS
	2008	2008	2008	2008	2009	2009	2009	2009
Capital Costs								
Primary Server Computing		107,632	78,500	0		0	0	0
Workstation Computing		11,500	19,000	16,000		0	0	0
VMS Software		73,000	73,000	0		50,000	50,000	0
FMS Software		55,000	55,000	25,000		0	0	0
Phase I - Requirement Analysis Consulting and Costs		64,400	50,000	0		0	0	0
Phase II - System Design		144,000	101,900	0		0	0	0
Phase III - Operational Deployment and Costs		45,000	35,000	15,000		46,565	21,650	0
Phase IV - Warranty								
WCPFC Secretariat Operations Training		30,000	30,000	30,000		35,000	35,000	35,000
CIF Costs		11,290	7,290	7,290		0	0	0
Fault-Tolerant Disaster Recovery Site		350,000	0	0		0	0	0
Sub-Total		891,822	449,690	93,290		131,565	106,650	35,000
Operating Costs								
Service Level Agreement								
VMS & FMS Software Assurance		15,000	15,000	0		40,000	40,000	0
SLA Contract Support Services		15,000	15,000	15,000		25,000	25,000	25,000
VMS Systems Installation								
CSP Flat Rate Services per month @ 4hr reporting	15							
Number of active ALC reporting	600				1,200			
FFA & HS reporting	315	8,505	8,505	8,505	315	17,010	17,010	17,010
HS Reporting only	285	25,650	25,650	25,650	885	159,300	159,300	159,300
Co-Hosting Services		0	12,500	8,550		0	25,000	58,410
Local ISP		30,000	6,000	6,000		30,000	6,000	6,000
Sub-Total		94,155	82,655	63,705		271,310	272,310	265,720
		100,000	90,000	60,000				
Operational Cost per vessel per month		26	23	18		19	19	19
Average Operational Cost per vessel per month	21							
TOTAL		985,977	532,345	156,995		402,875	617,100	300,720

