

Form 1 - Hardware Cost Form				
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Details and descriptions for Cost Form elements and workbooks can be found in the Statement of Work (SOW) and the Bill of Materials (BOM)				
Component Description	Make/Model, Part #	Quantity	Total Purchase Cost	Annual Maintenance Cost
Primary PSAP Dispatcher				
DEM	CAD Workstation - HP Z2 Mini G9 i713700K 32GB/512 PC	165	\$320,100	N/A
SFFD Fire Stations and FD HQ				
FD	CAD Workstation - HP Z2 Mini G9 i713700K 32GB/512 PC	105	\$203,700	N/A
SFPD DOC and NOC				
Dispatch	CAD Workstation - HP Z2 Mini G9 i713700K 32GB/512 PC	39	\$75,660	N/A
SFMTA Dispatcher Workstations				
Dispatch	CAD Workstation - HP Z2 Mini G9 i713700K 32GB/512 PC	13	\$25,220	N/A
SFSO SOC				
Dispatch	CAD Workstation - HP Z2 Mini G9 i713700K 32GB/512 PC	8	\$15,520	N/A
Primary Server HW and SW				
	PremierOne HPE DL360 Gen11 Host Server (12 cores)(includes 5Yr 24x7 Maintenance)	10	\$187,151	N/A
	PremierOne Boot Controller - No longer included	0	\$4,515	N/A
	PremierOne HPE DL360 Gen11 Monitor Server (includes 5Yr 24x7 Maintenance)	1	\$8,895	N/A
PremierOne Networking Hardware				
	PremierOne Empty Rack	2	\$6,166	N/A
	PremierOne KVM	2	\$10,110	N/A
	PremierOne Rack Shelf	0	\$0	N/A
	PremierOne Power Distribution Unit	8	\$2,774.00	N/A
	PremierOne Rack Power Cables	2	\$214.00	N/A
	Fortigate FG601E Firewall for PremierOne	4	\$27,877	N/A

Page 2 of 2	Appendix B-1 - CCSF PeopleSoft ID #1000031673			
	Fortigate FG601E Firewall PSU for PremierOne	4	\$1,517	N/A
	Now: Arista 7050TX-48 - switch - 32 ports - managed - rack-mountable WAS: Extreme Networks Summit X460-48 OOB switch (5 Yr Maint)	4	\$32,687	\$6,251
	Arista 7010T-48 - switch - 48 ports - managed - rack-mountable WAS: Extreme Networks Summit X620-16t switch (5 Yr Maint)	2	\$6,383	\$658
	Arista Ethernet 40GBase-CR4 cable - 1.6 ft	8	\$507	
	Now: Alletra 6010 WAS:Nimble Storage HF20 SAN 21TB Raw 21x1TB HDD+ (3.6TB flash) iSCSI Bundle	2	\$126,528	\$28,059
	TrueNAS R20 Network Attached Storage Appliance - 24TB Raw	1	\$9,036	\$3,032
	Panduit cable strain relief bar for PremierOne - No longer included	0	\$80	N/A
PremierOne HP Host Server Cables				
	PremierOne Cable RJ-45(M) to RJ45(M) STP 2.44m CAT6a	12	\$98	N/A
	PremierOne Cable RJ-45(M) to RJ45(M) UTP 2.44m CAT6a	28	\$181	N/A
	PremierOne Cable RJ-45(M) to RJ45(M) UTP 2.44m CAT6a	28	\$249	N/A
	PremierOne Cable RJ-45(M) to RJ45(M) UTP 2.13m CAT6a	32	\$123	N/A
	PremierOne Cable RJ-45(M) to RJ45(M) UTP 15.2cm CAT6	2	\$3	N/A
	Now: Arista 0.5M TWINAX Copper Cable	8	\$1,505	N/A
Other Hardware				
	Lantronix UDS1100 (equied for 911 interface)	2	\$222	N/A
	Year 1 of Amortized Hardware Refresh	1	\$137,022	N/A
	Cloud Anchor Server (5 Yr Maint)		\$0	N/A
	Fortigate 60E		\$0	N/A
Total Hardware Cost:			\$ 1,204,043.00	\$ 38,000.00

Form 2 - System Software Cost Form			
Details & descriptions for Cost Form elements and workbooks can be found in the Statement of Work (SOW) and the Bill of Materials			
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Table 1: On-Premise System Software Costs			
Description	Version	Cost	Annual Maintenance (and/or License) Cost
Microsoft SQL Server Enterprise (4 core) (Quantity 74)	2019	\$45,500	N/A
Microsoft SQL Server Enterprise (2 core add on) (Quantity 10)	2019	\$32,507	N/A
Microsoft SQL Server Standard (4 core) (Quantity 8)	2019	\$13,984	N/A
Microsoft SQL Server Standard (2 core) (Quantity 10)	2019	\$8,745	N/A
Microsoft®SysCtrDatacenter SCOM 2019 2 Core Base and Add License (Qty 4)	2019	\$4,986	N/A
Microsoft Windows 2019 Datacenter Embedded (Quantity 11)	2019	\$31,453	N/A
Microsoft Windows 2019 Standard Embedded (Quantity 11)	2019	\$4,694	N/A
VMWare vCenter 8 Std (Quantity 2)	8 Std	\$6,521	\$1,033
VMWare vSphere 8 Ent+ CPU (Quantity 21)	8 Ent	\$48,361	\$6,936
VMWare Site Recovery Manager 8 (SRM) 25 pack		\$6,692	\$960
F5 BIG-IP LTM 1G Load Balancer (Quantity 4)		\$42,049	\$10,334
Total On-Premise System Software Cost:		\$ 245,492.00	\$ 19,263.00

Form 3 - Application Software Cost Form				
<p>Site license definition: CCSF can deploy additional client licenses as needed for the named agencies in the PDD; Department of Emergency Management/Department of Emergency Communications, San Francisco Police Department, San Francisco Fire Department, San Francisco Sheriff's Office, San Francisco Metropolitan Transit Agency. This eliminates the need for the CCSF to procure additional licenses and pay maintenance as the need for additional licensing for the named agencies arises. The Mobile (Windows/iOS/Android) and CAD Viewer site license extends to additional agencies who will support and/or supplement response operations within the operational needs of the named agencies.</p> <p>The maximum number of licenses (total number of CAD workstations, CAD Viewer and Mobile (Windows/iOS/Android) client licenses installed at all agencies) cannot exceed the Basis for System Sizing and Performance as described in Section 1.3.1 of the PDD.</p>				
Page 1 of 4				
Current quantities are for reference purposes for Departments based on original Department submittals.				
Table 1: CAD Application Costs				
CAD Application Component	Licensing Options (select one): 1. Device/Workstation 2. Concurrent Users 3. Site	Number of Device/Workstati on Licenses	Total Cost	Annual Maintenance Cost (Year 2)
Web Query Clients				
DEM	Site	3		
SFFD	Site	1		
SFPD	Site	1000		
SFMTA	Site	50		
SFSO	Site	17		
Full Dispatch Capable Workstations				
DEM	Site	165		
SFFD Fire Stations & FD HQ	Site	105		
SFPD DOC & NOC	Site	39		
SFSO	Site	8		
SFMTA Parking Enforcement	Site	13		
CAD Site License Subtotal:			\$ 1,571,335.00	\$ 403,327.40

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Table 2: Mobile Application Costs				
Mobile Application Component	Licensing Options (select one): 1. Device/Workstation 2. Concurrent Users 3. Site	Number of Device/Workstati on Licenses	Total Cost	Annual Maintenance Cost (Year 2)
Vehicle Mobile/MDT License				
SFFD	Site	172		
SFPD	Site	450		
SFMTA	Site	0		
SFSO	Site	60		
Other - DEM	Site	4		
Android/iOS (Smartphone or Tablet)				
SFFD	Site	0		
SFPD	Site	2150		
SFMTA	Site	0		
SFSO	Site	510		
Other - DEM	Site	8		
Mobile Site License Subtotal:			\$ 1,229,964.10	\$ 280,203.00

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Table 3: Interface Costs			
Interface	Non-Recurring Engineering	Total Cost	Annual Yearly
Motorola ASTRO 25 PTT	Characterized as product integration, not an interface	\$0	0
Fire Station Printing (Rip-N-Run)		\$1,500	\$1,869
Everbridge		\$1,500	\$1,869
Priority Dispatch EFD and EMD		\$3,000	\$3,738
Intrado VIPER E9-1-1 (ANI/ALI)		\$1,500	\$1,869
Level II Message Switch		\$1,500	\$1,869
Deccan LiveMUM		\$1,500	\$1,869
HRMS (Unit Staffing and Personnel)		\$3,000	\$3,738
MACH Fire Station Alerting		\$1,500	\$1,869
Autoreturn (ARIES)		\$1,500	\$1,869
Unified Logon		\$1,500	\$1,869
Private EMS Positional Data		\$1,500	\$1,869
3-1-1 Hub		\$1,500	\$1,869
ASAP-to-PSAP		\$1,500	\$1,869
Tablet Command		\$1,500	\$1,869
Central Square RMS		\$1,500	\$1,869
AMR CAD-to-CAD (LOGIS)		\$1,500	\$1,869
KING CAD-to-CAD (Zoll)		\$1,500	\$1,869
Interface Subtotal:	\$ -	\$ 28,500.00	\$35,511

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Table 4: Other Module/Component Costs				
Module/Component	Licensing Options (select one): 1. Device/Workstation 2. Concurrent Users 3. Site	Number of Licenses	Total Cost	Annual Maintenance Cost (Year 2)
Server Licenses				
PremierOne CAD Server License	Server	1	\$297,636	\$57,723
PremierOne Mobile Server License	Server	1	\$66,371	\$6,855
Third Party				
CommSys Licenses (Level II State CJIS IF)		1	\$91,633	\$21,209
CommSys Licenses (ASAP to PSAP IF)		0	\$0	0
Other Subtotal:			\$455,640	\$85,787

Table 5: Total Application Software Costs		
	Total One-Time Cost	Total Annual
Total CAD Application Cost (From Table 1)	\$1,571,335	\$ 403,327.40
Total Mobile Application Cost (From Table 2)	\$1,229,964	\$280,203
Total Interface Cost (From Table 3)	\$28,500	\$35,511
Total Other Cost (From Table 4)	\$455,640	\$85,787
System Discount	(\$263,885)	
Total Application Software Cost:	\$3,021,554	\$804,828

Form 4 - Implementation Cost Form			
Page 1 of 2			
Item	Initial System Implementation Costs	System Upgrade Implementation Costs (~Year 5)	Total Implementation Costs
CAD Installation (Workstation staging, installation, test)	\$192,286		\$192,286
MDC Installation			\$0
SFPD	\$94,948		\$94,948
SFFD	\$36,291		\$36,291
SFSO	\$12,660		\$12,660
DEM	\$844		\$844
Smartphone/Tablet Installation (General support for application	\$60,143		\$60,143
SFPD			\$0
SFFD			\$0
SFSO			\$0
SFMTA			\$0
System Interfaces Integration	\$1,044,247		\$1,044,247
System Hardware, Platforms and Operating Systems Integration	\$352,540		\$352,540
Site Development and System Integration	\$0		\$0
GIS and Mapping Integration (incl add'l 3-day onsite and 64 remote	\$72,488		\$72,488
System Reporting and Analytics Integration (Data views and data streams	\$263,033		\$263,033
Project Management	\$1,771,956		\$1,771,956
Business Process Reengineering and Organizational Change Management	\$731,416		\$731,416
Documentation Creation and Support Services			\$0
Legacy Data Access Services	\$232,990		\$232,990
System Configuration	\$318,443		\$318,443
End-User and Administrator Training			\$0
SFDEM	\$153,331		\$153,331
SFPD	\$45,160		\$45,160
SFFD	\$56,451		\$56,451
SFSO	\$22,580		\$22,580
SFMTA	\$34,998		\$34,998
System Testing	\$0		\$0
Testing	\$265,876		\$265,876
Go-Live On-Site Support (and Reliability)	\$211,654		\$211,654
CAD to CAD Private Ambulances Services (included in Scope Items)	Scope Item		Scope Item

AMR/LOGIS	Included in System	Included in System
King/ZOLL	Included in System	Included in System
Travel	Included in Line Items	Included in Line Items
Escrow	Not offered	Not offered
Fidato (Inspect all workstation locations for power/network, test	\$76,876	\$76,876
CommSys Implementation ConnectCIC and ASAP to PSAP	\$108,000	\$108,000
User's Summit (10 people, no travel) (Year 1 - Warranty Year)	\$11,000	\$11,000
(2) 4-day Trips Per Year to Shadow End User Training (Year 1 - Warranty Y	\$34,413	\$34,413
DBA Support (Year 1 - Warranty Year)	\$21,471	\$21,471
Custom Reports Review (Post-Live)	\$16,157	\$16,157
Standard Software Upgrade (Year 1 - Warranty Year)	\$33,412	\$33,412
Total System Implementation Cost:		\$ 6,275,664
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Form 5 - Scope Items				
Page 1 of 2		Scope Items will be exercised by mutual agreement by the City and Motorola Solutions in accordance with the Scope of Work		
Scope Items	Notes	Unit/Lot Cost	Annual Maintenance Cost	Not to Exceed
Per class to shadow 4-day training on-site		\$16,794	\$0	\$83,970
Per class to shadow 4-day training remote/virtual		\$8,450	\$0	\$42,250
Additional Provisioning Overview/Training - Per 40-hour onsite Course		\$17,686	N/A	\$70,744
Additional Training Hours - Per 32-hours On-site		\$16,794	N/A	\$285,498
Remote System Administration - 12 hours/month (remote support vs on-site IA/AA)		\$30,765	\$0	\$30,765
GIS Support - 144 hours/year, remote		\$50,725	\$0	\$50,725
Additional 3 months of on-site IA/AA		\$68,750	N/A	\$68,750
VDA (Citrix)	See PDD	\$ 530,530.60	\$228,000	\$3,950,531
CommandCentral Aware (Standard - 5 named users, annual subscription only)		\$16,750	\$16,750	\$16,750
CommandCentral Aware (Plus - 5 named users, annual subscription only)		\$21,000	\$21,000	\$21,000
CommandCentral Aware (Premium - 5 named users, annual subscription only)		\$27,750	\$27,750	\$27,750
CommandCentral Aware (Standard - each additional 5 named users)		\$3,250	\$3,250	\$162,500
CommandCentral Aware (Plus - each additional 5 named users)		\$4,250	\$4,250	\$212,500
CommandCentral Aware (Premium - each additional 5 named users)		\$5,000	\$5,000	\$250,000
Command Central Aware services - Implementation of CommandCentral Aware Plus and up to six (6) interfaces		\$165,250		\$600,000
Software Licensing & Software Implementation Services (ex. NG-911; State Data Sharing Project, LBE, etc.)				\$1,000,000
Disaster Recovery Cloud Client (Annual Fee, extended 5 years)		\$350,000		\$1,750,000

System Reporting and Analytics Integration Services				\$250,000
Change Order: Basic Interface Development	Ex: CAD to CAD			\$500,000
Change Order: Intermediate Interface Development	Ex: CAD to CAD			\$750,000
Change Order: Complex Interface Development	Ex: CAD to CAD			\$1,000,000
Functional Enhancement Change Order				\$1,000,000
On-Site Infrastructure Administrator (3 months + 1st year post-live)*		\$210,119		\$210,119
On-Site Application Administrator (3 months + 1st year post-live)*		\$210,119		\$210,119
Total Scope Item Costs:			\$306,000	\$12,543,971
*The items for the On-Site Infrastructure and On-Site Application Administrators must be executed a minimum of twelve (12) months prior to the scheduled Go-Live				
Price per CAD Client License - List Price subject to negotiations based on standard/industry discounting		\$9,482	\$1,782	
Price per Mobile (Windows) Client License - List Price subject to negotiations based on standard/industry discounting		\$1,017	\$184	
Price per Mobile (Android/iOS) Client License - List Price subject to negotiations based on standard/industry discounting		\$476	\$86	
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Form 6 - Total System Purchase Cost			
Page 1 of 1			
Item	One-Time Cost	Year 2 Maintenance Cost - Baseline	Annual Yearly Maintenance Cost Increase (Percentage)
Hardware	\$1,204,043	\$38,000	3%
System Software (Table 1: On-Premise System Software Costs)	\$245,492	\$19,263	3%
System Software (Table 2: Cloud-Configured System Software Costs)			
Application Software	\$3,021,554	\$804,828	3%
Implementation	\$6,275,664	\$0	
Total Not-to-Exceed One-Time Cost (Excluding Scope Items) Sub-Total	\$10,746,753	\$862,091	3%
One-time Discount is contingent on the execution of the Implementation Contract by December 31, 2023	(\$1,061,037)		
Total Not-to-Exceed One-Time Cost (Excluding Scope Items) Sub-Total	\$9,685,716		
Scope Items Costs	\$12,543,971	\$306,000	3%

Form 7 - Yearly Maintenance Cost		Page 1 of 4		
Item	Recurring Cost Year 1	Recurring Cost Year 2	Recurring Cost Year 3	Recurring Cost Year 4
Hardware Maintenance	\$0	\$38,000	\$39,140	\$40,314
System Software Maintenance (On-Prem)	\$0	\$19,263	\$19,841	\$20,437
Application Software Maintenance	\$0	\$804,828	\$828,973	\$853,842
Hardware Refresh (At Year 5 and 10)	\$0	\$137,022	\$141,133	\$145,367
Other Recurring Costs (On-Site Infrastructure Administrator)	\$0	\$174,932	\$180,180	\$185,585
Other Recurring Costs (On-Site Application Adminstrator)	\$0	\$174,932	\$180,180	\$185,585
Other Recurring Costs (Standard SW Upgrades, Annual Training Shadowing)*	\$0	\$46,091	\$47,658	\$49,278
Other Recurring Costs (DBA Support - up to 10 hours/month)	\$0	\$22,115	\$22,779	\$23,462
Other Recurring Costs (Third Party) (CommSys)	\$0	\$21,209	\$21,845	\$22,501
Other Recurring Costs (10 User's Summit no travel)	\$0	\$11,330	\$11,670	\$12,020
Planning Services for System Refresh	\$0	\$11,425	\$11,768	\$12,121
Total Annual Recurring Costs (Excluding Scope Items) The Total Recurring Costs amount, \$18,696,164, includes a \$1.2m Discount for Executed System Purchase Contract in 2023 and the execution of the Yearly Maintenance/Recurring Cost by April 30, 2024.	\$0	\$1,461,148	\$1,505,167	\$1,550,514
Scope Items Recurring Costs	\$0	\$306,000	\$315,180	\$324,635
*Trng Shadow - (2) 4-day on-site sessions per year				
Annual Maintenance Costs subject to Service Level Obligations (Sum of Rows 5, 6, 7)		\$862,091	\$887,954	\$914,594

Form 7 - Yearly Maintenance		Page 2 of 4		
Item	Recurring Cost Year 5	Recurring Cost Year 6	Recurring Cost Year 7	Recurring Cost Year 8
Hardware Maintenance	\$41,524	\$42,769	\$44,052	\$45,374
System Software Maintenance (On-Prem)	\$21,050	\$21,681	\$22,332	\$23,001
Application Software Maintenance	\$879,458	\$905,841	\$933,017	\$961,007
Hardware Refresh (At Year 5 and 10)	\$149,728	\$154,220	\$158,846	\$163,612
Other Recurring Costs (On-Site Infrastructure Administrator)	\$191,153	\$196,888	\$202,794	\$208,878
Other Recurring Costs (On-Site Application Administrator)	\$191,153	\$196,888	\$202,794	\$208,878
Other Recurring Costs (Standard SW Upgrades, Annual Training Shadowing)*	\$50,954	\$52,686	\$54,478	\$56,330
Other Recurring Costs (DBA Support - up to 10 hours/month)	\$24,166	\$24,891	\$25,637	\$26,407
Other Recurring Costs (Third Party) (CommSys)	\$23,176	\$23,871	\$24,587	\$25,325
Other Recurring Costs (10 User's Summit no travel)	\$12,381	\$12,752	\$13,135	\$13,529
Planning Services for System Refresh	\$12,485	\$12,859	\$13,245	\$13,642
Total	\$1,597,227	\$1,645,346	\$1,694,918	\$1,745,982
Scope Items Recurring Costs	\$ 334,374	\$ 344,406	\$ 354,738	\$ 365,380
Annual Maintenance Costs subject to Service Level Obligations (Sum of Rows 5, 6, 7)	\$942,031	\$970,292	\$999,401	\$1,029,382

Form 7 - Yearly Maintenance	Page 3 of 4		
Item	Recurring Cost Year 9	Recurring Cost Year 10	Recurring Cost Year 11
Hardware Maintenance	\$46,735	\$48,137	\$49,581
System Software Maintenance (On-Prem)	\$23,691	\$24,402	\$25,134
Application Software Maintenance	\$989,837	\$1,019,533	\$1,050,119
Hardware Refresh (At Year 5 and 10)	\$168,520	\$173,576	\$178,783
Other Recurring Costs (On-Site Infrastructure Administrator)	\$215,144	\$221,599	\$228,247
Other Recurring Costs (On-Site Application Administrator)	\$215,144	\$221,599	\$228,247
Other Recurring Costs (Standard SW Upgrades, Annual Training Shadowing)*	\$58,245	\$60,226	\$62,273
Other Recurring Costs (DBA Support - up to 10 hours/month)	\$27,199	\$28,015	\$28,855
Other Recurring Costs (Third Party) (CommSys)	\$26,084	\$26,867	\$27,673
Other Recurring Costs (10 User's Summit no travel)	\$13,934	\$14,353	\$14,783
Planning Services for System Refresh	\$14,051	\$14,473	
Total	\$1,798,585	\$1,852,778	\$1,893,695
Scope Items Recurring Costs	\$ 376,341	\$ 387,632	\$ 399,261
Annual Maintenance Costs subject to Service Level Obligations (Sum of Rows 5, 6, 7)	\$1,060,264	\$1,092,072	\$1,124,834

Form 7 - Yearly Maintenance	Page 4 of 4	
Item	Recurring Cost Year 12	Total Recurring Costs
Hardware Maintenance	\$51,069	\$486,696
System Software Maintenance (On-Prem)	\$25,888	\$246,720
Application Software Maintenance	\$1,081,622	\$10,308,078
Hardware Refresh (At Year 5 and 10)	\$184,147	\$1,754,954
Other Recurring Costs (On-Site Infrastructure Administrator)	\$235,094	\$2,240,493
Other Recurring Costs (On-Site Application Administrator)	\$235,094	\$2,240,493
Other Recurring Costs (Standard SW Upgrades, Annual Training Shadowing)*	\$64,390	\$602,610
Other Recurring Costs (DBA Support - up to 10 hours/month)	\$29,721	\$283,246
Other Recurring Costs (Third Party) (CommSys)	\$28,503	\$271,641
Other Recurring Costs (10 User's Summit no travel)	\$15,277	\$145,164
Planning Services for System Refresh		\$116,069
Total	\$1,950,805	\$18,696,164
Scope Items Recurring Costs	\$ 411,238	\$ 3,919,185
Annual Maintenance Costs subject to Service Level Obligations (Sum of Rows 5, 6, 7)	\$1,158,579	

Form 8 - Total Cost of Ownership Form					
Appendix B-1 - CCSF PeopleSoft ID #1000031673					
Item	Implementation Year 1-3	Maintenance Cost Year 2	Maintenance Cost Year 3	Maintenance Cost Year 4	Maintenance Cost Year 5
Hardware	\$1,204,043	\$38,000	\$39,140	\$40,314	\$41,524
System Software	\$245,492	\$19,263	\$19,841	\$20,437	\$21,050
Application Software	\$3,021,554	\$804,828	\$828,973	\$853,842	\$879,458
Implementation	\$6,275,664				
Other One-time Discount is contingent on the execution of the Implementation Contract by December 2023	(\$1,061,037)				
Other Recurring		\$599,056	\$617,213	\$635,920	\$655,196
TOTAL Years 2-12 reflect a \$1.2M Discount	\$9,685,716	\$1,461,148	\$1,505,167	\$1,550,514	\$1,597,227
Scope Items; Not to Exceed	\$ 12,543,971	\$ 306,000	\$ 315,180	\$ 324,635	\$ 334,374
"Total Discounts for 15 Year Contract. The total discounts are contingent on execution of the Total System Purchase Contract by December 31, 2023 AND the execution of the Yearly Maintenance/Recurring Cost by April 30, 2024. These discounts include \$1,324,922 for the Implementation Contract and \$1,200,000 which has been applied to the Recurring Cost amounts in the 'Other Recurring' costs shown above. "	\$2,524,922				

Form 8 - Total Cost of Ownership Form							Page 2 of 2
Appendix B-1 - CCSF PeopleSoft ID #1000031673							
Maintenance Cost Year 6	Maintenance Cost Year 7	Maintenance Cost Year 8	Maintenance Cost Year 9	Maintenance Cost Year 10	Maintenance Cost Year 11	Maintenance Cost Year 12	Total 15-Year TCO
\$42,769	\$44,052	\$45,374	\$46,735	\$48,137	\$49,581	\$51,069	\$1,690,739
\$21,681	\$22,332	\$23,001	\$23,691	\$24,402	\$25,134	\$25,888	\$492,212
\$905,841	\$933,017	\$961,007	\$989,837	\$1,019,533	\$1,050,119	\$1,081,622	\$2,182,951
\$675,054	\$695,517	\$716,600	\$738,322	\$760,706	\$768,861	\$792,226	\$7,654,670
\$1,645,346	\$1,694,918	\$1,745,982	\$1,798,585	\$1,852,778	\$1,893,695	\$1,950,805	\$28,381,880
\$ 344,406	\$ 354,738	\$ 365,380	\$ 376,341	\$ 387,632	\$ 399,261	\$ 411,238	\$ 16,463,156

Form 9 - Hourly Rates Form		Appendix B-1-CCSF PeopleSoft ID #1000031673	
Page 1 of 1			
Summary of the hourly rates for personnel assigned to the project, as well as any annual percentage increase that will be applied to each rate.			
Role	Hourly Rate	Annual % Increase	
Program Manager	\$269	0.01%	
Project Manager	\$236	0.01%	
Project Coordinator	\$236	Variable	
Configuration Manager (Solution Specialist)	\$269	0.01%	
Project Lead Engineer(s) (Solutions Architect)	\$269	0.01%	
Testing/QA Manager(s) (Application Specialist(s))	\$269	0.01%	
Business Analyst(s) (Solution Specialists)	\$269	0.01%	
Training Manager(s) (Application Specialist)	\$269	0.01%	
Interface/Integration Manager(s) (Solutions Architect)	\$269	0.01%	
Cybersecurity Manager(s)	N/A		
Product Support Manager(s)	N/A		
Customer Success Manager(s) (Customer Success Advocate)	N/A		
CLETS Query Build/Support Manager(s) (Solutions Architect)	\$269	0.01%	
Other(s)			

Form 10 - Payment Milestones		Appendix B.2-1 - CCSF PeopleSoft ID #1000031673							
Page 1 of 1	Budget ->	\$9,685,716							
Task Name and notes	Finish	23/24		24/25		25/26		26/27	
		Contract Award	1/5/2024	10%	\$968,572				
Project Planning - Design Phase Complete (ready for H/W, S/W procurement)	7/5/2024			10%	\$968,572				
Vision and Scope Document Approval (ready for provisioning)	7/26/2024			10%	\$968,572				
CAD Provisioning Complete	11/12/2024			10%	\$968,572				
Mobile Provisioning Complete	2/17/2025			5%	\$484,286				
System Equipment Installation Complete	1/6/2025			15%	\$1,452,857				
Interface Configuration Complete (to include data feeds and data views)	10/27/2025					10%	\$968,572		
System Validation (Acceptance Testing) Complete	4/16/2026					10%	\$968,572		
Project Cutover Complete	5/22/2026					5%	\$484,286		
Data Consumer Integration Acceptance	7/22/2026							5%	\$484,286
Final System Acceptance	8/20/2026							10%	\$968,572
		10%	\$968,572	50%	\$4,842,858	25%	\$2,421,429	15%	\$1,452,857
									TOTAL
									\$9,685,716

For Lifecycle Support Plan and Subscription Based Services: Motorola will invoice Customer annually in advance of each year of the plan.

*Motorola reserves the right to partial bill and receive payment on partial billings.