

Project Pricing Detail

PHASE 1 - Fire Station Alerting	Baseline	Optional
Motorola Fire Station Alerting		
Hardware	\$ 441,359	
Implementation Services	\$ 210,335	
Motorola FSO Fire Station Site Survey		\$ 25,633
Motorola FSO Install Scope Reduction		\$ (47,013)
Tiburon Project Management	\$ 144,092	
Fire Station Site Survey		\$ 5,127
Install Scope Reduction		\$ (9,403)
Taxes (9.5%):	\$ 41,929	
Subtotal (PH 1) :	\$ 837,715	\$ (25,656)

PHASE 2 - CommandCAD	Baseline	Optional
Total Command License:	\$ 592,943	
Custom Interfaces:	\$ 253,682	
Custom Development:	\$ -	\$ 300,732
Additional Services:	\$ 208,854	
SubTotal (PH 2):	\$ 1,055,479	\$ 300,732

Grand total : \$ 1,893,194

Project includes the TotalCommand software (including base interface) as well as services per the SOW including installation, configuration, base testing, training program, cutover guidance and support and project management. For reference, Tiburon's hourly rate for additional work is \$190 / hour, plus a 5% per year increase.

Custom Interfaces/Development Breakdown:	Baseline	Optional
Custom interfaces		
LOE 1562: ICD 08 State Interface (Level II)	\$ 31,008	
LOE 1555: ICD 14 HRMS Interface to Peoplesoft	\$ 53,261	
LOE 1524: ICD 15 MARVLIS	\$ 26,630	
LOE 1674: ICD 16 Fire Station Alerting	\$ 12,139	
LOE 1554: ICD 18 3rd party sign-on	\$ 64,068	
LOE 1763: ICD 20 Fire Alarm System	\$ 47,424	
LOE 1826: ICD 21 Level II MDT (RNC)	\$ 19,152	
LOE 1826: ICD 21 Level II MDT (MAGUS \$57,000 total) Showing delta only		\$ 37,848
Custom development		
LOE 1521: CAD Encryption	Included	

Exhibit D-1 - Project Pricing

LOE 1567: StratusCAD to Fire RMS Transfer		\$	5,928
LOE 1678: No Contact		\$	16,644
LOE 2271: Fire Station printout customization		\$	44,460
LOE 1745: Fire Station Alert window		\$	80,712
LOE 1827: AVL quality Indicator		\$	35,568
LOE 1827: AVL quality indicator add'l functionality (showing delta only)		\$	44,004
LOE 1998: Parking and Traffic Redirect		\$	35,568
Additional Services			
LVS Implementation Services	\$	21,637	
SSG Hardware Installation Services	\$	32,491	
Additional Testing Not Included in Base Offering:	\$	142,226	
Third Party (related to LVS):	\$	12,500	
Subtotal:		\$	462,536
		\$	300,732

Optional Enhancement Proposals (funded seperately):

	Baseline	Optional
Police Department MobileCOM (add 350 licenses incl. implementation)		\$ 489,490
iPAD (300 licenses incl. server license and implementation):		\$ 183,625
FireRECORDS		\$ 100,750
DataWarehouse Implementation		\$ 37,368
ProQA Paramount Support		\$ 28,000

Total additional Enhancement Proposals: **\$ 839,233**

Maintenance (funded separately):

	Baseline	Optional
Command CAD		
Year 1		\$ 290,000
Year 2		\$ 298,700
Year 3		\$ 307,661
Year 4		\$ 316,891
Year 5		\$ 326,398
Year 6 - 11/1/19 - 10/31/20		\$ 359,118
Year 7 - 11/1/20 - 10/31/21		\$ 369,723
Year 8 - 11/1/21 - 10/31/22		\$ 380,815
Year 9 - 11/1/22 - 10/31/23		\$ 392,241
Year 10 - 11/1/23 - 10/31/24		\$ 404,007

Total Maintenance: **\$ 3,445,553**

Note: Maintenance costs for years 6 - 10 include the base CAD software plus all enhancements that have been implemented into the live CAD system in San Francisco as of 6/1/2019.

Additional enhancements*: **\$ 700,000**

**City has contracting authority to execute additional enhancements and/or out of scope services related to the System, for the duration of the Agreement and Maintenance Agreement. The City is not obligated to pay for these services unless explicitly authorized by a Change Order or Enhancement Proposal.*

Grand total for Tiburon contract: **\$ 7,153,056**