

PRIME Regional CAD/RMS Cost Estimate Breakdown



	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
R911 Software Cost	\$1,984,816.00	\$1,117,181.00	\$1,493,912.00	\$1,493,912.00	\$1,493,912.00	\$1,493,912.00	\$1,493,912.00
Law Software Cost	\$4,415,577.00	\$1,778,649.00	\$1,108,453.00	\$1,108,453.00	\$1,108,453.00	\$1,108,453.00	\$1,108,453.00
County Funding	(\$6,400,393.00)	(\$2,895,830.00)					
Software Total	\$0.00	\$0.00	\$2,602,365.00	\$2,602,365.00	\$2,602,365.00	\$2,602,365.00	\$2,602,365.00
PRIME Personnel	\$1,984,947.00	\$2,044,496.00	\$2,105,831.00	\$2,169,006.00	\$2,234,076.00	\$2,301,098.00	\$2,370,131.00
PRIME Operating	\$216,522.00	\$173,000.00	\$173,000.00	\$173,000.00	\$173,000.00	\$173,000.00	\$173,000.00
	\$2,201,469.00	\$2,217,496.00	\$2,278,831.00	\$2,342,006.00	\$2,407,076.00	\$2,474,098.00	\$2,543,131.00

	# Users	% of Users	% of Law Users									Totals
R911	2650	39.59%	--		\$871,640.95	\$877,986.61	\$2,396,183.35	\$2,421,196.61	\$2,446,960.17	\$2,473,496.60	\$2,500,829.25	\$13,988,293.54
Law:												
PCSO	2047	30.58%	50.63%		\$673,301.52	\$678,203.24	\$1,258,179.79	\$1,277,501.35	\$1,297,402.49	\$1,317,900.63	\$1,339,013.81	\$7,841,502.83
SPPD	948	14.16%	23.45%		\$311,817.21	\$314,087.29	\$582,684.14	\$591,632.28	\$600,848.83	\$610,341.86	\$620,119.73	\$3,631,531.35
CPD	438	6.54%	10.83%		\$144,067.45	\$145,116.28	\$269,214.83	\$273,349.09	\$277,607.37	\$281,993.39	\$283,742.73	\$1,675,091.13
LPD	237	3.54%	5.86%		\$77,954.30	\$78,521.82	\$145,671.04	\$147,908.07	\$150,212.21	\$152,585.47	\$155,029.93	\$907,882.84
PPPD	139	2.08%	3.44%		\$45,720.03	\$46,052.88	\$85,435.76	\$86,747.77	\$88,099.14	\$89,491.05	\$90,924.73	\$532,471.37
TSPD	67	1.00%	1.66%		\$22,037.71	\$22,198.15	\$41,181.26	\$41,813.67	\$42,465.05	\$43,135.98	\$43,827.03	\$256,658.86
GPD	36	0.54%	0.89%		\$11,841.16	\$11,927.37	\$22,127.25	\$22,467.05	\$22,817.04	\$23,177.54	\$23,548.85	\$137,906.25
TIPD	24	0.36%	0.59%		\$7,894.11	\$7,951.58	\$14,751.50	\$14,978.03	\$15,211.36	\$15,451.69	\$15,699.23	\$91,937.50
KCPD	17	0.25%	0.42%		\$5,591.66	\$5,632.37	\$10,448.98	\$10,609.44	\$10,774.72	\$10,944.95	\$11,120.29	\$65,122.40
BEPD	26	0.39%	0.64%		\$8,551.95	\$8,614.21	\$15,980.79	\$16,226.20	\$16,478.98	\$16,739.33	\$17,007.50	\$99,598.96
ISPD	16	0.24%	0.40%		\$5,262.74	\$5,301.05	\$9,834.33	\$9,985.35	\$10,140.91	\$10,301.13	\$10,466.16	\$61,291.67
PCS	48	0.72%	1.19%		\$15,788.21	\$15,903.15	\$29,502.99	\$29,956.06	\$30,422.73	\$30,903.39	\$31,398.47	\$183,875.01
Law Total Users	4043											
R911 Users	2650											
Law + R911 Users	6693											

* Figures are based on current estimates; final estimates will be calculated and distributed within 14 days of the full execution of the vendor contract.