spillman
technologies, inc.

Part 1 - Completed Cost Summary Sheet(s) as required

7.0 Cost Summary Sheet

CAD System

Is the software sold as a site license or will additional user licenses be required every time a user or user workstation is added to the system?

Spillman provides a site license for all system modules.

What is the initial cost of the system?

The initial cost of the system is $246,799. Please see **Exhibit 1** for our detailed Project Pricing.

Is training cost included in the initial cost of the system?

Yes, the cost for training services is included.

What is the annual cost for support, maintenance, and updates?

Spillman Technologies includes standard support, system updates, and first year maintenance with a current maintenance and support agreement. Second year maintenance will be a total of $12,774.06.

Is the annual cost for support, maintenance, and updates fixed for 5 years?

No, however, the 5-year total cost for support, maintenance, and updates is $51,864.71.

Does the vendor have an additional migration cost and if so what is it?

The cost of data migration has been included in the cost of the system.

Are all updates to the software included in the support program or will some be additional cost?

Yes, all software updates are included in the purchase of the system.

Will the vendor charge the county anything else related to installing the system?

No.

How many hours are normal for a county such as ours to spend on migrating and set up for this new system?

Spillman anticipates nearly 700 hours will be needed for data migration and set up (implementation) of our software system.

How many hours are normal for a county such as ours to spend on training for this new system?

Spillman recommends approximately 240 hours for software training services.

Cost Requirements

CAD System

Is the software sold as a site license or will additional user licenses be re q u i re d every time a user or user workstation is added to the system?
The Infor solution requires a license for each additional dispatch seat added to the system.

What is the initial cost of the system?
TOTAL COST with 1ˢᵗ Yr Support $267,460
- Software $119,000
- Services $122,280
- 1ˢᵗ yr Support $ 26,180

ESTIMATED Travel not included above $22,000

Is training cost included in the initial cost of the system?
Yes, training costs are included in the initial cost of the system.

What is the annual cost for support, maintenance, and updates?
$26,180.00 is the first year annual support cost. Updates to the version the customer is on are included at no cost provided they are current on their annual maintenance fee payment).

Is the annual cost for support, maintenance, and updates fixed for 5 years?
We are proposing a 3% increase for the first 5 years; and thereafter a 6% increase or CPI whichever is higher thereafter.   Infor is willing to renegotiate after the first 5 yr period.

Does the vendor have an additional migration cost and if so what is it?
None. All initial system services costs are included in the initial services fee.

Are all updates to the software included in the support program or will some be additional cost?
Updates to the version the customer is on are included at no cost provided they are current on their annual maintenance fee payment).

Should a customer need/want a specific modification or enhancement to the way the software currently works, they can contract with Infor at the then current rate for the enhancement or modification to be done as a customer funded modification. The customer will discuss the needs with a programmer who will provide a quote for the services. If the customer accepts the quote, a Work Order Form and Functional Scope Sheet will be provided for signature of all parties. When all the paperwork is signed, the task will be scheduled. Once programming is completed, the modification / enhancement is sent to the Quality Assurance group for thorough specification review and testing. Once it has passed Quality Assurance, it is sent to the customer. Depending on the complexity of the change, a system engineer could make an appointment with the customer to walk thru the loading and new use of the change. Program modification notes are sent with the change to document its functionality. Once

completed, that programming will become a part of the next general release version of the software.

Will the vendor charge the county anything else related to installing the system?
Travel expenses of roughly $22,000 will be billed at actual cost.

How many hours are normal for a county such as ours to spend on migrating and set up for this new system?
A total of over 560 hours are being proposed for the installation, training, set-up, Go-live assistance and project management of the system. This is standard for a system of this size. This includes hours for both the County and Infor. The County needs to be very involved in the set-up of the system as you are the experts regarding your data and procedures. Roughly 240 hours, or more, could be considered 'County' hours

How many hours are normal for a county such as ours to spend on training for this new system?
Training encompasses many things: forms, features, mapping, recommendations, administrative and actual end-use training. For the number of personnel you have indicated in the RFP we have included a total of 236 hours relating to these various training areas. For a County with the same set-up as yours, this would be "normal".

Part 1 – Completed Cost Summary Sheet(s) as required

7.0 Cost Summary Sheet
CAD System

Is the software sold as a site license or will additional user licenses be required every time a user or user workstation is added to the system?

> **Answer:** Zuercher Technologies provides site licenses for its CAD, RMS, JMS, Financial, Civil, Administration, and Portal software. Zuercher CAD Mapping software licensing is based on the full time call taker, dispatcher and supervisor workstations that are in place and includes the required Esri software licenses. For additional workstations that require CAD Mapping software (training, EOC, etc.) the CAD Mapping software is available, however the agency is required to provide the required Esri licenses for it to work.
>
> The software which is part of Zuercher Suite which is not site-licensed includes the Mobile and Extend products. These have a required agency license, but are also licensed by unit.

What is the initial cost of the system?

> **Answer:** The initial cost of the system is $299,825.

Is training cost included in the initial cost of the system?

> **Answer:** Yes, the training cost is included in the initial cost of the system.

What is the annual cost for support, maintenance, and updates?

> **Answer:** Annual cost for support, maintenance and updates is included for year 1 and is $46,750 for year 2.

Is the annual cost for support, maintenance, and updates fixed for 5 years?

> **Answer:** Annual cost for support, maintenance, and updates escalates no more than 5% year over year for Zuercher Suite (this escalation is shown in the Pricing section). However, the GCBOC has the option to lock in maintenance costs at the year 2 cost by paying for all 5 years upfront.

Does the vendor have an additional migration cost and if so what is it?

> **Answer:** There is no additional migration cost. Data conversion costs are already provided in the initial cost of the system.

Are all updates to the software included in the support program or will some be additional cost?

> **Answer:** Zuercher Suite's standard maintenance contract includes regular software updates that encompass feature enhancements. Patches are provided as needed with no agency intervention. Clients receive a greater return on investment because of Zuercher Technologies' commitment to continually improve its public safety software.
>
> Software updates are performed using an advanced process that makes client updates completely automatic with no assistance from agency IT staff. Support representatives contact each agency as software updates are released to schedule them and assist the agencies in taking advantage of new features. This ensures that every agency continues to get the most from what Zuercher Suite offers

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Wil the vendor charge the county anything else related to installing the system?
>**Answer:** All of software, hardware and services cost for installing the new system are included in the provided pricing.

How many hours are normal for a county such as ours to spend on migrating and set up for this new system?
>**Answer:** It is typical for a county like Gordon County to spend about 80 hours on migration and set up for a new system.

How many hours are normal for a county such as ours to spend on training for this new system?
>**Answer:** It is typical for a county like Gordon County to spend about 24 hours on training for a new system of this nature.

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Section 1.   Application Software Cost Proposal

Cost Summary Sheet

CAD System

Is the software sold as a site license or will additional user licenses be required every time a user or user workstation is added to the system?
Response: Site license is proposed.

What is the initial cost of the system?
Response: $247,364.10

Is training cost included in the initial cost of the system?
Response: Yes

What is the annual cost for support, maintenance, and updates?
Response: $15,559.80

Is the annual cost for support, maintenance, and updates fixed for 5 years?
Response: Annual increases may occur based on CPI or 3 percent, whichever is less.

Does the vendor have an additional migration cost and if so what is it?
Response: No

Are all updates to the software included in the support program or will some be additional cost?
Response: All updates are included in annual maintenance.

Will the vendor charge the county anything else related to installing the system?
Response: No

How many hours are normal for a county such as ours to spend on migrating and set up for this new system?
Response:
- Overall the project schedule calls for an approximate 7-month implementation. All of that time is not required for Gordon County.

- A key individual will require about 1200 hours in meetings, training, configuring, testing, and bringing the system live with SunGard consultants.

- Other individuals (IT, Training, Patrol, Communications) will also spend time with the project as well

How many hours are normal for a county such as ours to spend on training for this new system?

Response:

- System Administration for core team – 32 hours

- End User – Dispatchers – 32 hours