Agency User Percentages

Agency	LEO	Civ	Vol	%	Total Users
R911	0	2650	0	39.59%	**2650**
Law					
PCSO	842	1175	30	30.58%	2047
SPPD	585	293	70	14.16%	948
CPD	245	153	40	6.54%	438
LPD	157	60	20	3.54%	237
PPPD	106	24	9	2.08%	139
TSPD	53	10	4	1.00%	67
GPD	32	4	0	0.54%	36
TIPD	19	5	0	0.36%	24
KCPD	15	2	0	0.25%	17
BEPD	22	4	0	0.39%	26
ISPD	14	2	0	0.24%	16
PCS	39	9	0	0.72%	48
Law User Total	**2129**	**1741**	**173**		**4043**
Grand User Total					**6693**

Hexagon 2-Year Cost

Contract Amount:	$ 9,704,825.00
County Funding	$ (7,796,573.00)
Balance	$ 1,908,252.00
Funding of 911 (40%)	$ (755,546.00)
Law Balance	$ 1,152,706.00

Ongoing Cost Estimates

Item	Year 3 (2024)	Year 4 (2025)	Year 5 (2026)	Year 6 (2027)	Year 7 (2028)
CAD Total	$ 2,235,642.00	$ 2,235,642.00	$ 2,235,642.00	$ 2,235,642.00	$ 2,235,642.00
PRIME Operating	$ 125,026.55	$ 128,777.35	$ 254,948.40	$ 132,640.67	$ 136,619.89
PRIME Personnel*	$ 2,150,536.96	$ 1,887,291.00	$ 1,962,783.00	$ 2,041,294.00	$ 2,122,946.00
Total	**$ 4,511,205.51**	**$ 4,251,710.35**	**$ 4,453,373.40**	**$ 4,409,576.67**	**$ 4,495,207.89**
Agency					
R911	$ 1,786,149.00	$ 1,683,405.00	$ 1,763,251.00	$ 1,745,910.00	$ 1,779,815.00
PCSO	$ 1,492,277.00	$ 1,406,438.00	$ 1,473,146.00	$ 1,458,659.00	$ 1,486,985.00
SPPD	$ 638,969.00	$ 602,214.00	$ 630,778.00	$ 624,575.00	$ 636,704.00
CPD	$ 295,220.00	$ 278,238.00	$ 291,435.00	$ 288,569.00	$ 294,173.00
LPD	$ 159,742.00	$ 150,554.00	$ 157,695.00	$ 156,144.00	$ 159,176.00
PPPD	$ 93,689.00	$ 88,299.00	$ 92,488.00	$ 91,578.00	$ 93,356.00
TSPD	$ 45,159.00	$ 42,562.00	$ 44,580.00	$ 44,142.00	$ 44,999.00

* Year 3 adds a Manager and Help desk Staff. Year 4 removes 2 PMs, 1 BA, and System Configuration Specialists

Revised: 7/18/2022

Expenses Paid to PCSO by Nov 30, 2022

HxGN CAD/RMS

Agency	Single Payment
R911	$ -
PCSO	$ 631,237.00
SPPD	$ 270,286.00
CPD	$ 124,879.00
LPD	$ 67,571.00
PPPD	$ 39,631.00
TSPD	$ 19,102.00
	$ 1,152,706.00

Expenses Paid to PRIME

PRIME Operating Expenses

Agency	2022 Payment (Aug-Sep)	2023 Payment
R911	$ 96,136.00	$ 48,061.00
PCSO	$ 80,319.00	$ 40,153.00
SPPD	$ 34,391.00	$ 17,193.00
CPD	$ 15,890.00	$ 7,944.00
LPD	$ 8,598.00	$ 4,298.00
PPPD	$ 5,043.00	$ 2,521.00
TSPD	$ 2,431.00	$ 1,215.00
	$ 242,808.00	**$ 121,385.00**

PRIME Personnel 2022

	Salary Amount:	Donated Amount:
R911	$ 128,418.00	$46,229.00
PCSO	$ 107,290.00	$34,838.00
SPPD	$ 45,940.00	$22,196.00
CPD	$ 21,225.00	$ -
LPD	$ 11,485.00	$ -
PPPD	$ 6,736.00	$22,196.00
TSPD	$ 3,247.00	$ -
Total	$ 324,341.00	$ 125,459.00

PRIME Personnel 2023

	Salary Amount:	Donated Amount:
R911	$ 731,623.00	$ 288,469.00
PCSO	$ 611,251.00	$ 210,765.00
SPPD	$ 261,728.00	$ 138,502.00
CPD	$ 120,925.00	$ -
LPD	$ 65,432.00	$ -
PPPD	$ 38,376.00	$ 138,502.00
TSPD	$ 18,498.00	$ -
Total	$ 1,847,833.00	$ 776,238.00

Total Paid to PRIME

	2022	2023
R911	$ 224,554.00	$ 779,684.00
PCSO	$ 187,609.00	$ 651,404.00
SPPD	$ 80,331.00	$ 278,921.00
CPD	$ 37,115.00	$ 128,869.00
LPD	$ 20,083.00	$ 69,730.00
PPPD	$ 11,779.00	$ 40,897.00
TSPD	$ 5,678.00	$ 19,713.00
Total	$ 567,149.00	$ 1,969,218.00