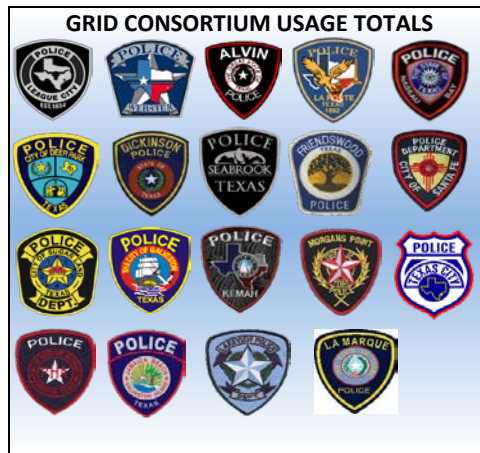


2018 GRID Consortium Estimated Cost Matrix

	CFS	Reports	Arrests	Accidents	CFS%	Reports %	Arrests %	Accidents %
League City	67,168	5,454	3,927	2,474	10.83%	10.46%	13.71%	30.23%
La Porte	53,396	4,261	2,081	847	8.61%	8.17%	7.27%	10.35%
Friendswood	37,899	1,965	1,094	515	6.11%	3.77%	3.82%	6.29%
Webster	29,842	3,323	1,667	0	4.81%	6.37%	5.82%	0.00%
Deer Park	58,615	5,468	3,279	479	9.45%	10.48%	11.45%	5.85%
Alvin	38,220	2,901	2,010	615	6.16%	5.56%	7.02%	7.51%
Sugar Land	94,436	7,026	2,260	2,270	15.23%	13.47%	7.89%	27.73%
Seabrook	14,779	767	822	0	2.38%	1.47%	2.87%	0.00%
Santa Fe	15,941	1,317	784	169	2.57%	2.53%	2.74%	2.06%
Kemah	8,886	968	526	226	1.43%	1.86%	1.84%	2.76%
Dickinson	23,774	1,989	1,292	491	3.83%	3.81%	4.51%	6.00%
Morgans Point	3,319	76	47	2	0.54%	0.15%	0.16%	0.02%
Jamaica Beach	2,902	103	16	0	0.47%	0.20%	0.06%	0.00%
Texas City	73,718	6,744	3,910	0	11.89%	12.93%	13.65%	0.00%
LakeView	5,215	250	24	25	0.84%	0.48%	0.08%	0.31%
LaMarque	0	0	0	0	0.00%	0.00%	0.00%	0.00%
Port of Houston	0	0	0	0	0.00%	0.00%	0.00%	0.00%
Galveston	85,584	9,173	4,797	0	13.80%	17.59%	16.75%	0.00%
Nassau Bay	6,556	372	108	72	1.06%	0.71%	0.38%	0.88%
	620,250	52,157	28,644	8,185	100.00%	100.00%	100.00%	100.00%

League City	79,023	11.14%
LaPorte	60,585	8.54%
Friendswood	41,473	5.85%
Webster	34,832	4.91%
Deer Park	67,841	9.57%
Alvin	43,746	6.17%
Sugarland	105,992	14.94%
Seabrook	16,368	2.31%
Santa Fe	18,211	2.57%
Kemah	10,606	1.50%
Dickinson	27,546	3.88%
Morgans Point	3,444	0.49%
Jamaica Beach	3,021	0.43%
Texas City	84,372	11.90%
LakeView	5,514	0.78%
LaMarque	0	0.00%
Port of Houston	0	0.00%
Galveston	99,554	14.04%
Nassau Bay	7,108	1.00%
	709,236	100.00%



AGENCY RAW TOTALS			
CFS	REPORTS	BOOKINGS	ACCIDENTS
620,250	52,157	28,644	8,185

	A	B	C	Subtotal yearly cost
League City	11.14% of \$12,498.94	\$2,785.50	\$9,470.69	\$24,755.13
LaPorte	8.54% of \$9,582.63	\$2,135.57	\$7,260.95	\$18,979.15
Friendswood	5.85% of \$6,559.72	\$1,461.89	\$4,970.43	\$12,992.03
Webster	4.91% of \$5,509.32	\$1,227.80	\$4,174.52	\$10,911.64
Deer Park	9.57% of \$10,730.30	\$2,391.34	\$8,130.56	\$21,252.20
Alvin	6.17% of \$6,919.23	\$1,542.01	\$5,242.84	\$13,704.08
Sugarland	14.94% of \$16,764.58	\$3,736.13	\$12,702.85	\$33,203.57
Seabrook	2.31% of \$2,588.90	\$576.96	\$1,961.66	\$5,127.52
Santa Fe	2.57% of \$2,880.40	\$641.92	\$2,182.54	\$5,704.87
Kemah	1.50% of \$1,677.53	\$373.85	\$1,271.10	\$3,322.49
Dickinson	3.88% of \$4,356.91	\$970.97	\$3,301.31	\$8,629.19
Morgans Point	0.49% of \$544.73	\$121.40	\$412.75	\$1,078.88
Jamaica Beach	0.43% of \$477.83	\$106.49	\$362.06	\$946.37
Texas City	11.90% of \$13,344.98	\$2,974.05	\$10,111.75	\$26,430.78
LakeView	0.78% of \$872.14	\$194.36	\$660.84	\$1,727.34
LaMarque	0.00% of \$0.00	\$0.00	\$0.00	\$0.00
Port of Houston	0.00% of \$0.00	\$0.00	\$0.00	\$0.00
Galveston	14.04% of \$15,746.29	\$3,509.20	\$11,931.28	\$31,186.77
Nassau Bay	1.00% of \$1,124.26	\$250.55	\$851.87	\$2,226.69
Total:	\$112,178.69	\$25,000.00	\$85,000.00	\$222,178.69

A - Sungard Yearly Maintenance for Software Packages/Interfaces for GRID	\$112,178.69	A
B - Server maintenance, capital replacement, software & SOW's	\$25,000.00	B
C - Grid Staffing Services - Mapping/Support/Management	\$85,000.00	C
Total:	\$222,178.69	

Yearly System Maintenance Jan 2018 - Dec 2018

Line No

	League City	
OSSI Base Computer Aided Dispatch System	\$10,746.31	2
OSSI E911 Interface Module	\$1,229.53	4
OSSI Multi Jurisdictional Dispatch Option	\$777.50	5
OSSI Crime Analysis Plus Module	\$2,410.85	53
OSSI Fleet Vehicle Maintenance Module	\$964.33	64
OSSI Client Jail Management System Module	\$2,977.38	18
OSSI State Livescan Interface	\$1,639.37	55
OSSI AVL Server Host License	\$7,823.17	29
OSSI MCT Interface to Firehouse	\$1,627.32	79
OSSI Review Module for Field Reporting	\$2,483.18	27
OSSI OSSI's Integrated CAD/STATE/NCIC Messaging software switch	\$4,466.08	32
OSSI OPS CAD	\$1,446.51	48
OSSI OPS RMS	\$1,446.51	52
OSSI Animal Control Module	\$1,446.51	54
OSSI Client Base Records Management System	\$12,265.17	9
OSSI Bike Registration Module	\$675.05	61
OSSI RMS Canine Tracking Module	\$1,060.78	59
OSSI Crime Analysis Module - Site License	\$2,483.18	13
OSSI Basic Accident Module	\$693.13	10
OSSI Accident Wizard Base Server License	\$994.48	14
OSSI Gang Profile Module	\$1,446.51	56
OSSI Intelligence Module	\$1,446.51	58
OSSI Notification Module	\$1,311.49	42
OSSI Property and Evidence Module	\$1,090.90	12
OSSI Police to Citizen	\$2,483.18	34
OSSI Base Mobile server software upgrade to 50 workstations	\$7,130.04	21 & 37
OSSI Professional Standards (Internal Affairs) Module Client	\$2,893.00	41
OSSI Residential Security Watch Module	\$675.05	63
OSSI Sex Offender Module	\$2,893.00	57
OSSI Training Module	\$1,446.51	62
OSSI Quartermaster	\$1,342.65	5
OSSI Link Diagramming Tool	\$3,615.49	4
OSSI Alpha Numeric Paging Module	\$1,076.88	2
OSSI Interface to Pagegate	\$239.44	3
OSSI CAD Interface to CryWolf	\$1,627.32	65
OSSI Medical PROQA Interface	\$1,627.32	80
OSSI FIRE PROQA Interface	\$1,092.00	94
OSSI Generic Permit Module	\$771.47	70
OSSI Problem Oriented Policing Module	\$1,060.78	71
OSSI Interface to INCODE Court	\$1,730.36	85
OSSI Interface from INCODE to PISTOL	\$1,928.67	81
OSSI Asset Management Module	\$873.60	86
OSSI Interface from CAD to Firehouse	\$1,317.57	1
OSSI CAD ASAP Alarm Interface	\$2,294.72	84
OSSI RMS Racial Profiling Module	\$480.00	95
OSSI MFR Client-Racial Profiling	\$6,400.00	96
OSSI FTO - cloud	\$2,227.89	87
OSSI CAD2CAD		

\$112,178.69