

Kronos Telestaff Solution Budgetary Options

Prepared for City of

Hollywood PD and Fire

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Software as a Service

24 x 7 support, Production uptime SLA, 2 environments per department included:PROD, TEST , all servers provisioned by Kronos, technical upgrades at no charge

Workforce Telestaff	Price per unit	Employees/ Units	Extension per mon	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
Subscription Fee PD	\$8.00	300	\$2,400.00	\$28,800.00	\$28,800.00	\$28,800.00	\$29,952.00	\$31,150.08	\$147,502.08
Implementation PD**				\$37,160.00					\$37,160.00
Aspect Voxeo IVR Estimated	\$0.13	1590	\$206.70	\$2,852.46	\$2,852.46	\$2,852.46	\$2,852.46	\$2,852.46	\$14,262.30
Subscription Fee Fire	\$8.00	320	\$2,560.00	\$30,720.00	\$30,720.00	\$30,720.00	\$31,948.80	\$33,226.75	\$157,335.55
Implementation Fire				\$7,200.00					\$7,200.00
Aspect Voxeo IVR Estimated	\$0.13	2907	\$377.91	\$5,215.16	\$5,215.16	\$5,215.16	\$5,215.16	\$5,215.16	\$26,075.79
Total*				\$106,732.46	\$62,372.46	\$62,372.46	\$64,753.26	\$67,229.29	\$389,535.72

*Monthly Telephony fees additional- billed monthly in arrears @ .13 per minute. For PD a Minutes Estimator tool was used to estimate Hollywood PD usage + 15% contingency added. Fire Telephony billing was pulled and averaged for the last year and a 15% contingency added. These fees may vary.

**Includes the fee for the PD Exports

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