

Synopsis of Exhibits

Exhibit A

Exhibit A contains the Terms and Conditions of the Tyler Contract. Within it is an investment summary with financial details used by all other exhibits of this agreement.

Exhibit B

Exhibit B is a financial summary rolling up all costs to the PSAP level and showing them as either up-front costs or recurring costs. The information in exhibit B is taken directly from rows of the more complex exhibit E. The actual row is displayed within this exhibit for clarity.

Please note recurring costs are pro-rated for the first partial year and that 3% yearly increases are shown for Tyler Maintenance and Support as well as the Staffing Position.

Exhibit C

Exhibit C displays the quarterly timeline of when funding is due to the County Contribution Fund by each PSAP. This exhibit is based upon information from Tyler Technologies outlining when expenses in Exhibit B are expected to be invoiced. It also takes into consideration when wireless 9-1-1 funding and grant funding identified in Exhibit D will be used and when recurring and additional system installation costs are expected to be paid.

Exhibit D

Exhibit D allocates the jurisdictional amounts for 9-1-1 wireless funding and grant funding to be used.

Exhibit E

Exhibit E displays the methodologies used to allocate the costs defined in Sections 2, 3 and 4 of the Agreement as displayed on Exhibits B, C and D. The basis behind these methodologies were predicated upon determining how much each agency will use each portion of the system. This methodology was recommended by MCM Consulting Group, Inc. (MCM) as it has been used successfully in the past. The number of licenses needed for each type of software were obtained by MCM for each agency involved.

Costs specifically identified for one software type will use the specific license counts for that software to assign costs. Costs not identified with an individual license type are assigned based upon the percentage of all license types combined. This methodology was accepted by the CAD Committee and further refined by the Finance Subcommittee.

The spreadsheet containing these methodologies upon which Exhibits B, C and D are based, is designed to be expandable; allowing for future system growth. This spreadsheet will continue to be updated as actual costs become known and as additional entities begin using the system or in the event an existing

entity leaves the system. It is anticipated that this spreadsheet and these methodologies shall be a valuable tool for the Consolidated CAD Oversight Committee.

Exhibits B, C and D are a snapshot in time of the founding PSAP jurisdictions and their expected contributions. Any future participation will be at the discretion of the Consolidated CAD Oversight Committee as described in Section 8 of the Agreement.

Exhibit E-1 Cost Sharing

Section A- Software Licensing

Each of the software types has costs assigned to it within the Tyler investment summary. These costs were totaled and are shown in rows 6-12. The license counts for each specific license type are represented in red for each corresponding row.

A cost for each software type is assigned to each participating jurisdiction based upon their percentage of the total licenses needed for that exact software type.

The license types treated directly in this way are:

(Row 6) Enterprise CAD

(Row 8) Law Enforcement RMS

(Row 10) Fire RMS

(Row 12) Mobile Data and Field Reporting

(Row 14) The Brazos E-Ticket Solution is being funded up-front by Summit County and will have a similar cost structure implemented as other agencies decide to join in and use it at a time of their choosing.

(Row 17) The Site License Fee is the difference between the Site License software price of \$2,000,000 and the subsets of software licenses with all of the various discounts applied. This Site License allows use of the Consolidated CAD System to be expanded in the future to other dispatch centers (PSAPs) and also allows all features and modules of the software to be used without additional charges.

(Row 18) The Firehouse Interface cost has been directly assigned to the jurisdictions that have decided to continue using Firehouse for the Fire RMS reports.

Section B- Professional Services

(Row 25) Total Software Licenses are used to allocate several costs in this project and displayed here.

(Row 26) Software Implementation Costs have a page dedicated to their distribution. It is attached as Exhibit E-2. These costs were well identified within the Tyler investment summary and have been tabulated using the exact same license count percentages as the software licensing in Section A.

(Row 27) Professional Services are the remaining costs that do not tie directly to one software type. These costs are general project management in nature. Because these costs benefit the project as a whole, they have been assigned to jurisdictions based upon their total license count in comparison to the system-wide total license count. This methodology was recommended by Tyler and by MCM Consulting to the Finance Subcommittee and accepted at their meeting on March 5, 2018.

(Row 28) Data Conversions are voluntary conversions of current CAD system data being brought into the new CAD system. The dollar amounts listed here are budgetary estimates and will not be billed until each agency authorizes the individual work.

(Row 29) AXON Body Camera Interface will allow the City of Akron to automatically tag CAD incident numbers to the associated body camera data files.

(Row 30) The Matrix Court interface is being provided free of charge.

(Row 36) Brazos E-Ticket Implementation is also being funded up-front by Summit County. These costs will be shared as more agencies decide to begin using this part of the system.

(Row 43) Third Party Software represents many hardware and software systems sold through Tyler Technologies, but not owned by Tyler Technologies. These costs have been assigned to jurisdictions based upon specific license counts and/or at the direct discretion of their public safety agencies. Exhibit E-3 is a worksheet used to calculate these costs.

(Row 50) Tyler Software Total shows the total for all costs discussed to this point and the assigned costs for each jurisdiction.

(Row 51) Year 1 Maintenance (Hosting) represents Tyler hosting fees needed upfront, to install the CAD hardware and software so the build-out of data can begin. These costs have been assigned based upon total license count percentages found in row 25.

(Row 52) Hardware Share Total represents the costs of hardware the CAD system will be installed upon in two geo-diverse locations. The total license count percentages in row 25 are used to distribute these costs.

(Row 53) Initial Involta Hosting Setup Fee represents the quotes received from Involta to set up the hosting of the CAD hardware. The total license count percentages in row 25 are used to distribute these costs.

(Row 56) PROJECT TOTAL Up-Front Cost shows the total for all costs discussed to this point. These are all of the costs anticipated to initially implement the project.

(Row 62) Year 2 Tyler Maintenance represents annual maintenance costs of the Tyler system as well as most third-party hardware and software systems. There is a dedicated worksheet used to calculate the sharing of these costs. It is Exhibit E-4.

(Row 63) Hardware Upkeep is the cost of maintaining the CAD system hardware. The total license count percentages in row 25 are used to distribute this cost.

(Row 64) Hosting Fees are yearly hosting fees charged by Involta to house and power the CAD hardware. The total license count percentages in row 25 are used to distribute this cost.

(Row 65) Staffing Position is the cost of the “Consolidated CAD System Staff” detailed in Section 6.2 of this agreement. The total license count percentages in row 25 are used to distribute this cost.

(Row 66) Scene PD Maintenance is the yearly cost of maintenance paid to PAE. These costs are detailed at the bottom of Exhibit E-4 and are based upon a sworn officer count percentage.

(Row 67) RapidIdentity Maintenance is the yearly cost of maintenance paid directly to Identity Automation for 2-factor authentication. These costs are also detailed at the bottom of Exhibit E-4 and are based upon a fee per unit used.

(Row 69) PROJECT TOTAL Yearly Cost is a total of row 62 through row 67. These are the anticipated recurring costs to continue operating and maintaining the system in the future.