

Attachment C: Price Schedule
Contract AR3205 - Public Safety and Emergency Event Monitoring Solution

Contractor Name: Banjo, Inc.

Costing Considerations & Instructions

1. Costs not provided on this Price Schedule, may not be charged/billed under the resulting contract.

Implementation and Annual Maintenance Costs						
Product	Initial Contract Term					
	Year 1 Cost	Year 2 Cost	Year 3 Cost	Year 4 Cost	Year 5 Cost	
Initial Implementation	\$ 1,020,000					
Initial User Training	\$ 111,000					
Licensing	\$ 2,606,670	\$ 2,737,004	\$ 2,873,854	\$ 3,017,546	\$ 3,168,424	
Annual Maintenance		\$ 1,203,600	\$ 1,263,780	\$ 1,326,969	\$ 1,393,317	
Ongoing User Training						
ANNUAL TOTALS:	\$ 3,737,670	\$ 3,940,604	\$ 4,137,634	\$ 4,344,515	\$ 4,561,741	Implementation and Annual Maintenance
						\$ 20,722,163.66

*Estimate is provided for cost evaluation purposes only, and is not to be construed as a guarantee. DTS and DHRM expect the flexibility to purchase licenses at quantities above or below the provided estimate.

Developer, Customization, Training, etc. Costs

If additional costs will be charged for development, customization, training, etc., during the life of the 5-year contract, enter the hourly rates associated with such costs below. Insert additional lines as necessary. If zero is entered for any cell or if any cell is left blank, the State will assume that the related services are either provided at no cost or built into another cost item.

Position Title	Position Duties	Cost per Hour
Junior Software Engineer	Development/Customization	\$ 131.25 / hour
Mid-Level Software Engineer	Development/Customization	\$ 161.53 / hour
Senior Software Engineer	Development/Customization	\$ 201.92 / hour
Junior Software Project Manager	Development/Customization	\$ 116.31 / hour
Mid-Level Software Project Manager	Development/Customization	\$ 145.38 / hour
Senior Software Project Manager	Development/Customization	\$ 181.73 / hour
Junior Customer Engagement	Customization/Training	\$ 116.31 / hour
Mid-Level Customer Engagement	Customization/Training	\$ 145.38 / hour
Senior Customer Engagement	Customization/Training	\$ 181.73 / hour
Average Developer / Customization / Training Cost		\$ 153.50 / hour

Optional Future Enhancements

If additional costs will be charged for future enhancements to the proposed solution enter the hourly rates associated with such enhancements below. Insert additional lines as necessary. If zero is entered for any cell or if any cell is left blank, the State will assume that the related services are either provided at no cost or built into another cost item.

Position Title	Position Duties	Cost per Hour
Junior Software Engineer	Developer	\$ 131.25 / hour
Mid-Level Software Engineer	Developer	\$ 161.53 / hour
Senior Software Engineer	Developer	\$ 201.92 / hour
Junior Software Project Manager	Development/Customization	\$ 116.31 / hour
Mid-Level Software Project Manager	Development/Customization	\$ 145.38 / hour
Senior Software Project Manager	Development/Customization	\$ 181.73 / hour
Junior Customer Engagement	Customization/Training	\$ 116.31 / hour
Mid-Level Customer Engagement	Customization/Training	\$ 145.38 / hour
Senior Customer Engagement	Customization/Training	\$ 181.73 / hour
Average Optional Future Enhancements to RMTS System		\$ 153.50 / hour

Value Added Services/Solutions

Offeror is to provide the complete product description, product cost driver, and product costs for all other offerings Offeror is proposing under its proposal.

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Product Description	Product Cost Driver	Product Cost
<p>Add On Modules (Developed Based on Agency Specific Needs)</p> <p>In addition to our Live Time Intelligence™ offering, additional modules are also available, such as our solution for Homelessness, Opioids, as well as custom module creation.</p>	<p>Labor to design, develop and test new module based on labor rates. Module subscription price is calculated based on: (1) The number of licenses (i.e., number of users) and (2) Scalers (i.e., population of area serviced, size of area serviced in square miles)</p>	<p><i>Varies based on module characteristics and number of licenses and population and coverage area.</i></p> <p>- Limiting modules to only those needed by customer ensures the Eligible User receives the best value for each dollar spent in relation to the solutions and features received.</p>
<p>Add On Alerts</p> <p>In addition to the 5 user defined alerts provided, additional alerts are available. Event based rules generate alerts that are received via the Eligible User's mobile or desktop devices.</p>	<p># of custom alerts established by the Eligible User</p>	<p><i>Varies based on number of custom alerts created by the Eligible User.</i></p> <p>- Limiting alerts to only those needed by the customer ensures the Eligible User receives the best value for each dollar spent in relation to the solutions and features received.</p>
<p>Enhanced Infrastructure Services</p> <p>Customers may require additional infrastructure services to scale or adjust to changing business needs. Examples include but may not be limited to, data storage, bandwidth, AI services, data transfer, compute resources, etc.)</p>	<p>Costs associated with additional infrastructure required to serve enhanced platform services</p>	<p><i>Varies based on customer requirements.</i></p> <p>- Selecting only those enhancement features required by the customer ensures the Eligible User receives the best value for each dollar spent in relation to the solutions and features received.</p>
<p>Camera Signal Ingestion</p> <p>As customers identify or add additional camera sensors into their jurisdictions they can increase the return of those investments by adding that signal into the Live Time Intelligence™ platform.</p>	<p>Cost of additional infrastructure required to process and ingest camera signals; cost varies with the number of cameras</p>	<p><i>Varies based on number of cameras and type of data stream</i></p> <p>- Pricing only camera signals used by the customer ensures the Eligible User receives the best value for each dollar spent in relation to the solutions and features received.</p>
<p>Audio Signal Ingestion</p> <p>As customers identify or add additional audio sensors into their jurisdictions they can increase the return of those investments by adding that signal into the Live Time Intelligence™ platform.</p>	<p>Cost of additional infrastructure required to process and ingest audio signals; cost varies with the number of audio signals</p>	<p><i>Varies based on number of audio signals and type of data stream</i></p> <p>- Pricing only audio signals used by the customer ensures the Eligible User receives the best value for each dollar spent in relation to the solutions and features received.</p>

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<p>Other Signal Ingestion</p> <p>As customers identify or add additional sensors into their jurisdictions, they can increase the return of those investments by adding that signal into the Live Time Intelligence™ platform. Examples include but may not be limited to, additional AVL sensors and air quality sensors.</p>	<p>Cost of additional infrastructure required to process and ingest signals; cost varies with the number of audio signals</p>	<p>Varies based on number of signals and type of data stream.</p> <p>- Pricing only signals used by the customer ensures the Eligible User receives the best value for each dollar spent in relation to the solutions and features received.</p>
<p>Camera Signal Artificial Intelligence Processing</p> <p>As customers identify or add additional camera sensors into their jurisdictions they can increase the return of those investments by adding that signal into the Live Time Intelligence™ platform. Examples include but may not be limited to, vehicle detection, vehicle color, and objects on the road.</p>	<p>Cost of additional infrastructure required to perform artificial intelligence algorithms on camera signals; cost varies with the number of cameras, type of data stream, and algorithms used</p>	<p><i>Varies based on number of cameras and type of data stream.</i></p> <p>- Limiting AI processing to only those camera signals required by customer ensures the Eligible User receives the best value for each dollar spent in relation to the solutions and features received.</p>
<p>Audio Signal Artificial Intelligence Processing</p> <p>As customers identify or add additional audio sensors into their jurisdictions they can increase the return of those investments by adding that signal into the Live Time Intelligence™ platform. Examples include but may not be limited to, speech recognition and natural language processing.</p>	<p>Cost of additional infrastructure required to perform artificial intelligence algorithms on audio signals; cost varies with the number of audio signals, type of data stream, and algorithms used</p>	<p><i>Varies based on number of audio signals and type of data stream.</i></p> <p>- Limiting AI processing to only those audio signals required by customer ensures the Eligible User receives the best value for each dollar spent in relation to the solutions and features received.</p>
<p>Other Signal Artificial Intelligence Processing</p> <p>As customers identify or add additional sensors into their jurisdictions, they can increase the return of those investments by adding that signal into the Live Time Intelligence™ platform. Examples include but may not be limited to, object recognition, scene detection, natural language processing, named entity extraction and audio speech recognition.</p>	<p>Cost of additional infrastructure required to run additional artificial intelligence algorithms on signals; cost varies with the number of signals, type of data stream, and algorithms used</p>	<p><i>Varies based on number of signals and type of data stream.</i></p> <p>- Limiting AI processing to only those signals required by customer ensures the Eligible User receives the best value for each dollar spent in relation to the solutions and features received.</p>
<p>Additional Compliance Solutions</p> <p>Customers may require additional accommodations to address new or changing compliance controls. Examples include but may not be limited to GovCloud, FedRamp, and HIPAA.</p>	<p>Cost of implementation and support for additionally requested compliance requirements</p>	<p><i>Varies based on the specifications of the compliance requirements.</i></p> <p>- Pricing any additional compliance requirements requested by the customer ensures the Eligible User receives the best value for each dollar spent in relation to the solutions and features received.</p>

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Additional Training & Professional Services Customers may purchase additional staffing support from Team Banjo for additional training blocks, special event planning / support or for mission-critical events as needed.	# of trainers, # of hours	<i>Varies based on number customer needs.</i> - Limiting additional paid services to only those required by customer ensures the Eligible User receives the best value for each dollar spent in relation to the solutions and features received.
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PRICE OVERVIEW:

For Utah State Contract # AR3205, the cost to Utah Executive Branch and the University of Utah **\$3,737,670**.

The Cost Breakdown is as follows: **\$2,606,670** for Licensing, **\$1,020,000** for Initial Implementation, **\$111,000** for Initial User Training

This cost includes:

- Live Time Intelligence Platform + Child Abduction Recovery Module + Initial Implementation + Initial User Training
- Campus Security for the University of Utah
- Coverage for All 29 Utah Counties
- Coverage for 23 Utah Cities; *13 cities with populations >50k, 10 cities with significant relevance*
- Data Signal Ingestion for Audio & Other (e.g., CAD, AVL, IoT Sensors, etc) signals; max 3 signals per entity
- Data Signal Ingestion and Artificial Intelligence Processing for Video signals; up to 1,000 UDOT cameras
- Seat Licenses; 50 for the State (e.g., DPS, Office of the AG, etc), 20 for Medium Cities/Counties w/ population >100K, 10 for Small Cities/Counties w/ population >50K, 5 for Micro Cities/Counties w/ population <50K
- 5 user defined alerts (i.e., event based rules) for each Seat License
- Initial User Training for all Seat Licenses