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Prepared for:

Los Angeles Police Department
Emergency Command Control Communications System
Program Management Office
Los Angeles, California

LOS ANGELES POLICE DEPARTMENT EMERGENCY COMMAND CONTROL COMMUNICATION SYSTEM (PHASE I, TASK III) VOLUME II: COST ESTIMATE

1200-213

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SUMMARY

Estimates of the costs associated with the digital system design [presented in Sections III, IV, and V of the Los Angeles Police Department, Emergency Command Control Communications System, Phase I, Task III, Digital Implementation Design Report (Vol. I)] are given in Table 1. Equipment, installation, and monthly maintenance costs are shown.

In addition, four reduced capability options are costed in Table 2. All of the options are capable of satisfying the basic requirement of direct data base inquiry/response; however, desirable digital system features are reduced. Desirable features eliminated in Options 2 and 3 could be recovered in later phases of the ECCCS implementation.

Table 1. Phase I Cost Data

Item	No.	Per Unit Cost	Per Unit Instl.	Total	Per Unit Maint.*	Total Maint.*
Mobile Digital Terminal	180	$ 3,500	$ 50	$ 639,000	$10	$1,800
Mobile Recorders	160	500	10	89,600	5	800
Mobile Printers	20	400	10	8,200	5	100
				736,800		2,700
Central Processor Unit w/16k Core	1	27,000	—	27,000	235	235
Memory Units (8k)	6	5,000	150	30,900	35	210
Memory Manager	1	4,000	50	4,050	30	30
Disk Storage Unit 2.4 megabyte	1	150	—	150	—	—
Disk Drive	1	5,100	260	5,360	60	60
Disk Manager	1	5,900	240	6,140	40	40
Tape Reader	1	3,900	150	4,050	15	15
				77,650		590
Input/Output Recorder	2	6,950	400	14,700	70	140
Inquiry/Response Recorder	2	6,950	400	14,700	70	140
Recorder Control Unit	1	3,000	240	3,240	25	25
				32,640		305
Input/Output Printer	1	3,240	120	3,360	30	30
High Speed Line Printer and Controller	1	12,000	200	12,200	60	60
ACC Printers	5	3,240	120	16,800	30	150
				$ 32,360		$ 240

Table 1. Phase I Cost Data (contd)

Item	No.	Per Unit Cost	Per Unit Instl.	Total	Per Unit Maint.*	Total Maint.*
Hit Display Unit	1	$2,700	$ 75	$ 2,775	$ 60	$ 60
RTO Display and Keyboard	5	3,195	75	16,335	60	300
ACC Display	5	3,195	75	16,335	60	300
				35,445		660
Input/Output Buffer	3	1,700	60	5,280	5	15
Inquiry/Response Buffer	3	1,700	60	5,280	5	15
				10,560		30
Modems	18	5,500	—	99,000	—	—
Leased Lines	18	—	50	900	14	252
		—	—	99,900	—	—
Software		—	—	102,700	—	—
				102,700		
Total Mobile Equip.		—	—	736,800	—	2,700
Total Base Equip.		—	—	391,255	—	2,077
Total System Digital				1,128,055		4,777
Mobile Radios	180	1,500	50	270,000	10	1,800
Total System Cost				$1,398,055		$6,577

*Per month cost.

Table 2. Phase I Cost Options

Option #1		$1,398,055
1.	Use Commercially-available Mobile Terminals	- 180,000
2.	No Mobile Unit Recorders	- 89,600
3.	No Inquiry/Response Recorder (Rely on Input/ Output Recorder for Historic Retrieval)	- 14,700
4.	No ACC Printers	- 16,800
5.	No ACC Display Keyboards	- 16,335
6.	Reduce RTO Display Keyboard to One Unit	- 13,065
7.	Use Mobile Terminals for ACC Display	+ 12,500
8.	Mobile Radio for ACC	+ 7,500
9.	No Modems for ACC Required	- 55,000
	Cost Option #1	$1,032,555
Option #2		
1.	Option #1.	$1,032,555
2.	New Design Terminal (180 Units).	+ 180,000
	Cost Option #2	$1,212,555
Option #3		$1,398,055
1.	No Mobile Unit Recorders	- 89,600
2.	No ACC Display Keyboards	- 16,335
	Cost Option #3	$1,292,120
Option #4		$1,398,055
1.	Use Commercially available Mobile Terminals	- 180,000
2.	No Mobile Unit Recorders	- 89,600
3.	No ACC Display Keyboards	- 16,335
4.	No Inquiry/Response Recorder (Rely on Input/ Output Recorder for Historic Retrieval)	- 14,700
	Cost Option #4	$1,097,420