



# SCHOOL BOARD POLYCOM VIDEOCONFERENCING

February 2017

## Abstract

The enclosed information represents a proposed system designed to accommodate videoconferencing of KPBSD School Board meetings. Costs presented are estimates only.

A handwritten signature in black ink, appearing to read "ES" or "Eric Soderquist".

**Eric Soderquist**

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## Table of Contents

Proposal Overview .....	1
Executive Summary.....	1
Cost Summary .....	1
Detailed Cost Breakdown.....	2
Equipment.....	2
Personnel .....	3
Initial Deployment.....	3
Ongoing.....	3
Recommendation.....	4
Appendix - Polycom Budgetary Quotes	
Appendix - Estimated Listenership over Time	

## Proposal Overview

The following proposal represents a potential option for establishing a system of videoconferencing for School Board meetings.

There are unique challenges to videoconferencing that will require commitments of personnel, both for management of technical operations, as well as site-level coordination of school facilities. The proposal below attempts to contain cost while providing a system that meets the reliability necessary to broadcast School Board meetings.

Equipment costs are included for discussion and includes those costs necessary to procure equipment capable of connecting the KPB Assembly Chambers with our existing Polycom infrastructure. An estimate of personnel time for initial implementation is included. These personnel time estimates represent anticipated commitments of personnel time to complete this project, and involve such projects as physical equipment installation, development of control systems for meeting operations, and training.

## Executive Summary

The proposal below includes provisions for the broadcast of School Board meetings held in the KPB Assembly Chambers, as well as optional provisions for broadcasting from remote KPBSD locations, such as Homer or Seward.

Regardless of broadcast location, the proposal assumes that two sites will be designated as remote participation sites, normally Homer and Seward, however, in the case of a meeting held in Homer or Seward, the participation sites could shift accordingly (a meeting held in Homer would have remote participation sites in Soldotna and Seward, for example).

Remote participation sites would have the ability to participate in the meeting, with control over microphone mute available to the Board President or designee at the broadcast location.

## Cost Summary

Category	Description	Total Cost
<b>Equipment - Required</b>	2-camera setup for Assembly chambers	
Chambers Option "A"	2 camera setup	\$21,888.40
Chambers Option "B"	1 camera setup with expansion possible	\$16,874.20
Chambers Option "C"	1 camera setup – no expansion possible	\$11,694.20
<b>Equipment - Optional</b>	Equipment for remote broadcast, if desired	
Remote Broadcast	Base Polycom unit (includes 1 camera)	\$10,119.20
<b>Implementation Costs</b>		
Personnel time		88 hours
<b>Ongoing Costs - Annual</b>		
Facility Coordinator		84 hours annually
Tech Coordinators	1 tech at each site	\$5,378.31
Travel		\$1,181.28
Maintenance		\$1,700
	<b>Ongoing Subtotal (Annual)</b>	<b>\$8,259.59 + facility coordinators</b>

## Detailed Cost Breakdown

### Equipment

Equipment options below include multiple options, based on the wishes of the Board covering both short-term and long-term possibilities.

Three primary equipment packages presented below represent a range of capabilities. Options range from a single-camera system up through a two-camera system.

In all cases, it is my recommendation that equipment installed in the KPB Assembly Chambers be permanent. The Board had expressed a desire to re-purpose this equipment during times when meetings are not in session, however, the complexities involved in deploying the equipment make it unwise to be anything but a permanent installation. The exception to this is the optional remote broadcast equipment noted below – this equipment would be transportable in nature and could serve non-Board workloads until needed.

Category	Description	Total Cost
<b>Equipment – Polycom Option “A”</b>		
	2-camera setup for Assembly chambers	
Group Series 700	Base Polycom unit (includes 1 camera)	\$13,599.20
Additional Camera	Additional Camera	\$3,439.20
Cabling / Transmitters	Transmitters connect Polycom unit to cameras. 2 required @ \$1,575 each	\$3,150.00
Maintenance costs (initial)	Group Series: \$1,700	\$1,700
	<b>Subtotal Option “A”</b>	<b>\$21,888.40</b>
<b>Equipment – Polycom Option “B”</b>		
	1-camera setup for Assembly Chambers, with future expansion to 2-cameras available	
Group Series 700	Base Polycom unit (includes 1 camera)	\$13,599.20
Cabling / Transmitters	Transmitters connecting Polycom unit to cameras. 1 required initially.	\$1,575.00
Maintenance Costs (initial)		\$1,700.00
	<b>Subtotal Option “B”</b>	<b>\$16,874.20</b>
<b>Equipment – Polycom Option “C”</b>		
	1-camera setup for Assembly Chambers, no expansion capability	
Group Series 500	Base Polycom unit (includes 1 camera)	\$8,799.20
Cabling / Transmitters	Transmitters connecting Polycom unit to cameras. 1 required.	\$1,575.00
Maintenance Costs (initial)		\$1,320.00
	<b>Subtotal Option “C”</b>	<b>\$11,694.20</b>
<b>Equipment – Optional Remote Broadcast</b>		
	Travelling setup for remote broadcast	
Group Series 500	Base Polycom unit (includes 1 camera)	\$8,799.20
Maintenance Costs (initial)		\$1,320.00
	<b>Subtotal Optional Remote</b>	<b>\$10,119.20</b>

## Personnel

### Initial Deployment

Initial deployment estimates below represent commitment of personnel time in support of this project. Personnel time covered under this section is a reflection of time commitments of personnel that would otherwise normally be devoted to daily job duties.

Category	Description	Total Cost
<b>Configuration</b>	Tasks related to configuration of equipment and existing Polycom infrastructure	
	Group Series Configuration	Est. 2 hours
	Polycom Infrastructure Configuration	Est. 2 hours
	<b>Configuration Subtotal</b>	<b>2 hours</b>
<b>Installation</b>	Tasks related to physical equipment installation	
	Camera Mounting, Cabling	Est. 4 hours
	Group Series installation	Est. 2 hours
	<b>Subtotal Installation</b>	<b>6 hours</b>
<b>Development</b>	Software / process development for meeting control (start, stop, mute / presentation content injection / audio)	
	Meeting control	Est. 80 hours (2 programmers, 5 days)
	<b>Subtotal Development</b>	<b>80 hours</b>
	<b>Grand Total – Personnel</b>	<b>88 hours</b>

### Ongoing

Ongoing costs are hard costs that cover additional personnel time (beyond the established workday) or other expenses involved with staff attending School Board meetings to operate equipment or coordinate facilities. In addition, equipment maintenance costs are detailed.

Category	Description	Total Cost
<b>Personnel</b>	Tasks related to configuration of equipment and existing Polycom infrastructure	
	Facilities coordinator	Unlock building, coordinate attendees. Est 3.5 hours per meeting for 12 meetings at 2 remote sites.
	Tech coordinator – Assembly Chambers	Est 3.5 hours per meeting @ \$41.59 * 1.5 overtime factor * 12 meetings
	Tech coordinator – remote sites	Est 3.5 hours per meeting @ \$21.89 * 1.5 overtime factor * 12 meetings * 2 remote sites
	<b>Personnel Subtotal (Annual)</b>	<b>\$5,378.31 + facility coordinators</b>
<b>Travel</b>	Tasks related to physical equipment installation	
	Tech – Seward Mileage	No tech based in Seward. 184 miles * 0.535 * 12 meetings

		<b>Subtotal Travel (Annual)</b>	<b>\$1,181.28</b>
<b>Equipment</b>			
	Polycom – Maintenance	Est. based on Group Series 700	\$1,700
		<b>Subtotal Equipment (Annual)</b>	<b>\$1,700</b>
		<b>Grand Total – Ongoing (Annual)</b>	<b>\$8,259.59 + facility coordinators</b>

## Recommendation

It is my recommendation that the Board consider the **Equipment Option “B”** proposal, providing for a Group Series 700 unit and one physical camera. This approach allows for the greatest flexibility in purchasing a second camera for additional coverage if deemed necessary, without committing the capital expenditure up front.

The inclusion of a remote system for broadcasting Board meetings from Homer or Seward will depend upon the Board’s established meeting schedule. If the move toward videoconferencing results in the Board holding all meetings from the KPB Assembly Chambers, the remote broadcast unit would not be required. If meetings continue once per year in Homer and Seward, the remote equipment becomes important to the overall success of the videoconferencing solution.

The recommended solution is as follows:

Category	Description	Total Cost
<b>Equipment - Required</b>	Equipment Option “B”	\$16,874.20
<b>Equipment - Optional</b>	None	\$0.00
<b>Implementation Costs</b>	Personnel time for implementation	88 hours
	<b>Grand Total – excluding cost of implementation personnel hours</b>	<b>\$16,874.20</b>
<b>Ongoing Costs - Annual</b>		
	Facility Coordinator	2 facilitators at remote sites, estimated 3.5 hours per meeting, 12 meetings 84 hours annually
	Tech Coordinators	\$5,378.31
	Travel	\$1,181.28
	Maintenance	\$1,700
	<b>Ongoing Subtotal (Annual)</b>	<b>\$8,259.59 + facilities coordinators</b>

Price Quotation	
Quote Number:	PLCM-418269
Opportunity Name:	KPBSD - Group Series - TBD - December 2016
Quote Description:	Group Series
Date:	Quote Not Submitted
Quote Expires On:	2/28/2017
Currency:	USD
Price Book:	NA
Country:	United States Of America
Shipping Type:	United States Of America - DDP (standard)

**Ship To:**  
Name:  
Address:  
Soldotna, AK 99669  
Phone:  
Fax:  
Email:  
Contact:

**Bill To:**  
Name: Kenai Peninsula Borough School District  
Address: 148 N Binkley St  
Address:  
Soldotna, AK 99669-7520  
Phone:  
Fax:  
Email:

**Prepared By:**  
Sales Person: Matt Hultman  
Title: Director, GEM West  
Address:  
Phone: (206) 679-4343  
Email: matt.hultman@polycom.com  
Mobile:

Quantity	Part Number	Description	MSRP	Estimated Discount	Net Price	Ext. Net Price	Category	Monthly Payments
1	7200-64250-001	RealPresence Group 500-720p: Group 500 HD codec, EagleEyeIV-12x camera, mic array, univ. remote, NTSC/PAL. Cables: 2 HDMI 1.8m, 1 CAT 5E LAN 3.6m, 1 HDCI digital 3m, Power: AMER-Type B, NEMA 5-15. Maintenance Contract Required.	\$10,999.00	20.00%	\$8,799.20	\$8,799.20	Hardware	\$229.66
1	4870-64250-112	Premier, One Year, RealPresence Group 500-720p: Group 500 HD codec, EagleEyeIV-12x camera EagleEye Digital Extender, extend the EagleEye IV or EagleEye Acoustic (sans audio) cameras up to 100m from the codec via customer provided Cat 5e cable. Includes: transmitter, receiver and 1m HDCI/mini-HDCI digital cable. (order power cord separately)	\$1,320.00	0.00%	\$1,320.00	\$1,320.00	Service	\$40.13
1	2215-64200-001	HDCI/mini-HDCI digital cable. (order power cord separately)	\$1,750.00	10.00%	\$1,575.00	\$1,575.00	Hardware	\$41.11

Subtotal Price: \$11,694.20  
Shipping Fees: \$0.00  
Local Tax: \$0.00  
Total Price: \$11,694.20  
Total Payment Option: \$11,694.20  
Total Monthly Payment Option: \$310.89

<b>Lease Structure</b>	<b>Lease Amount</b>	<b>Term</b>	<b>Total Monthly Payment</b>
Operating with FMV Buyout	\$11,694.20	36	\$310.89

**Do you have non-Polycom products, maintenance, installation, services or training they want to add to this quote?**

Contact Polycom Capital at PolycomCapital@polycom.com or by phone at 855.788.6227 for more information on our Total Solution Financing program.

Manual Adjustments to the quote data in the xls printed file will have no impact to the Monthly Payments data of the original configuration. To include updates to the Monthly Payments data, all adjustments to the quote must be made within the PQOD tool.

**This quote was created using the Polycom Quotes On Demand system**

To our knowledge, the information contained in this Price Quotation is accurate as of the creation date and will expire thirty (30) days after the creation date or as governed by the partner contract whichever is longer. We, however, reserve the right to correct any typographical product or discount errors, at any time, without liability of any kind. This Price Quotation and any contractual relationship related to the purchase of the products set forth herein is subject to the then-current terms and conditions between the parties and any inconsistent or additional terms in a purchase order shall have no force and effect. Please note that all purchase orders are subject to acceptance by us and shall be of no effect absent such acceptance.

Polycom Authorized Partner is responsible for obtaining appropriate regulatory certification prior to shipment of products into any country for which Polycom has not obtained such certification. For up-to-date information on which countries Polycom has obtained certification, please refer to the Polycom Access Center on the PolycomConnect for Partners website. From PolycomConnect's home page, navigate to the "Order Center" tab, choose "Product and Price Info" then select "Search and Browse" to lookup a product ID. For further information on product homologation and certification please contact typeapproval@polycom.com.

This quote may represent an Unused Care adjustment based on the date of the quote. This adjustment may be reduced if customer delays the implementation beyond the dates utilized for the adjustment.

THE PRICES INCLUDED IN THIS QUOTATION ARE EXCLUSIVE OF ANY VAT, GST, SALES & USE TAXES, OTHER TRANSACTION TAXES, FEES AND DUTIES. FOR

	<b>Price Quotation</b>
<b>Quote Number:</b>	PLCM-418269
<b>Opportunity Name:</b>	KPBSD - Group Series - TBD - December 2016
<b>Quote Description:</b>	Group Series
<b>Date:</b>	Quote Not Submitted
<b>Quote Expires On:</b>	2/28/2017
<b>Currency:</b>	USD
<b>Price Book:</b>	NA
<b>Country:</b>	United States Of America
<b>Shipping Type:</b>	United States Of America - DDP (standard)

**Ship To:**  
Name:  
Address:  
Soldotna, AK 99669  
Phone:  
Fax:  
EMail:  
Contact:

**Bill To:**  
Name: Kenai Peninsula Borough School District  
Address: 148 N Binkley St  
Address:  
Soldotna, AK 99669-7520  
Phone:  
Fax:  
EMail:

**Prepared By:**  
Sales Person: Matt Hultman  
Title: Director, GEM West  
Address:  
Phone: (206) 679-4343  
EMail: matt.hultman@polycom.com  
Mobile:

Quantity	Part Number	Description	MSRP	Estimated Discount	Net Price	Ext. Net Price	Category	Monthly Payments
1	7200-64270-001	RealPresence Group 700-720p: Group 700 HD codec, EagleEyeIV-12x camera, mic array, univ. remote, NTSC/PAL. Cables: 1 HDMI 1.8m, 1 CAT 5E LAN 3.6m, 1 HDCI digital 3m, Power: AMER-Type B, NEMA 5-15. Maintenance Contract Required.	\$16,999.00	20.00%	\$13,599.20	\$13,599.20	Hardware	\$354.94
1	4870-64270-112	Premier, One Year, RealPresence Group 700-720p: Group 700 HD codec, EagleEyeIV-12x camera EagleEye Digital Extender, extend the EagleEye IV or EagleEye Acoustic (sans audio) cameras up to 100m from the codec via customer provided Cat 5e cable. Includes: transmitter, receiver and 1m	\$1,700.00	0.00%	\$1,700.00	\$1,700.00	Service	\$51.68
1	2215-64200-001	HDCI/mini-HDCI digital cable. (order power cord separately)	\$1,750.00	10.00%	\$1,575.00	\$1,575.00	Hardware	\$41.11

**Subtotal Price:** \$16,874.20  
**Shipping Fees:** \$0.00  
**Local Tax:** \$0.00  
**Total Price:** \$16,874.20  
**Total Payment Option:** \$16,874.20  
**Total Monthly Payment Option:** \$447.73

Lease Structure	Lease Amount	Term	Total Monthly Payment
Operating with FMV Buyout	\$16,874.20	36	\$447.73

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	<b>Price Quotation</b>
<b>Quote Number:</b>	PLCM-418269
<b>Opportunity Name:</b>	KPBSD - Group Series - TBD - January
<b>Quote Description:</b>	Group Series
<b>Date:</b>	Quote Not Submitted
<b>Quote Expires On:</b>	2/28/2017
<b>Currency:</b>	USD
<b>Price Book:</b>	NA
<b>Country:</b>	United States Of America
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**Ship To:**  
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Name: Kenai Peninsula Borough School District  
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Soldotna, AK 99669-7520  
Phone:  
Fax:  
EMail:

**Prepared By:**  
Sales Person: Matt Hultman  
Title: Director, GEM West  
Address:  
  
Phone: (206) 679-4343  
EMail: matt.hultman@polycom.com  
Mobile:

Quantity	Part Number	Description	MSRP	Estimated Discount	Net Price	Ext. Net Price	Category	Monthly Payments
1	18200-64350-001	EagleEye IV-12x Camera with Polycom 2012 logo, 12x zoom, silver and black, MPTZ-10. Compatible with RealPresence Group Series software 4.1.3 and later. Includes 3m HDCI digital cable.	\$4,299.00	20.00%	\$3,439.20	\$3,439.20	Hardware	\$89.76

**Subtotal Price:** \$3,439.20  
**Shipping Fees:** \$0.00  
**Local Tax:** \$0.00  
**Total Price:** \$3,439.20  
**Total Payment Option:** \$3,439.20  
**Total Monthly Payment Option:** \$89.76  
  
**Total Monthly Payment** \$89.76

Lease Structure	Lease Amount	Term
Operating with FMV Buyout	\$3,439.20	36

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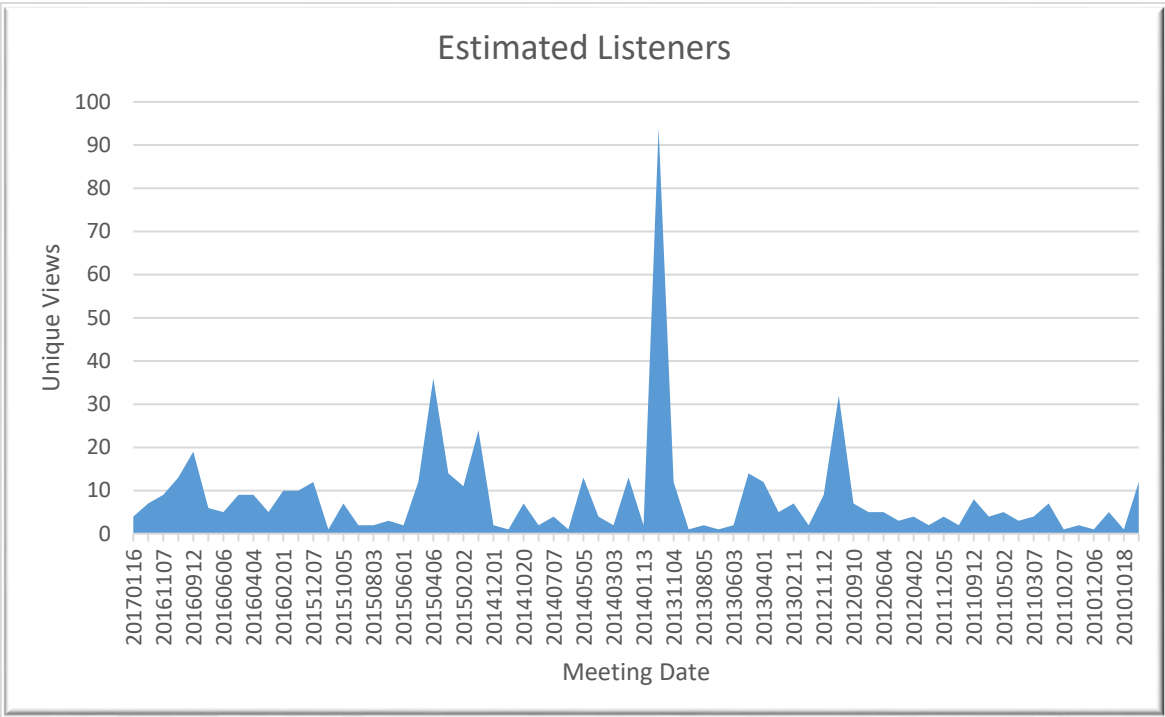
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Meeting Date	Estimated Listeners		
20170116	4		
20161205	7		
20161107	9		
20161003	13		
20160912	19		
20160711	6	<b>2016-2017 TOTAL</b>	<b>58</b>
20160606	5		
20160502	9		
20160404	9		
20160307	5		
20160201	10		
20160111	10		
20151207	12		
20151102	1		
20151005	7		
20150824	2		
20150803	2		
20150706	3	<b>2015-2016 TOTAL</b>	<b>75</b>
20150601	2		
20150504	12		
20150406	36		
20150302	14		
20150202	11		
20150112	24		
20141201	2		
20141103	1		

20141020	7		
20140804	2		
20140707	4	<b>2014-2015 TOTAL</b>	<b>115</b>
20140602	1		
20140505	13		
20140414	4		
20140303	2		
20140203	13		
20140113	2		
20131202	94		
20131104	12		
20131014	1		
20130805	2		
20130701	1	<b>2013-2014 TOTAL</b>	<b>145</b>
20130603	2		
20130506	14		
20130401	12		
20130304	5		
20130211	7		
20121203	2		
20121112	9		
20121015	32		
20120910	7		
20120806	5	<b>2012-2013 TOTAL</b>	<b>95</b>
20120604	5		
20120507	3		
20120402	4		
20120206	2		
20111205	4		
20111017	2		
20110912	8	<b>2011-2012 TOTAL</b>	<b>28</b>
20110606	4		
20110502	5		
20110404	3		
20110307	4		
20110221	7		
20110207	1		
20110110	2		
20101206	1		
20101101	5		
20101018	1		
20100913	12	<b>2010-2011 TOTAL</b>	<b>45</b>

**GRAND TOTAL**  
**2010-PRESENT** **561**