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WV PURCHASING
DIVISION

**COST Proposal For
CRFP 0212 SWC1900000001
Managed Voice Services**

**Prepared For
West Virginia
Department of Administration
Purchasing Division**

**Summer Bailey
Technology Solutions Executive
November 21, 2018**

Getronics
CONNECTING POSSIBILITIES



**West Virginia
Department of Administration
Purchasing Division
CRFP 0212 SWC1900000001
Managed Voice Services**

Getronics

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Addendum Acknowledgement

Getronics received:

Addendum 01 dated 10-19-2018
Addendum 02 dated 10-25-2018
Addendum 03 dated 11-2-2018
Addendum 04 dated 11-15-2018
Addendum 05 dated 11-16-2018

Delivery Information

Department of Administration, Purchasing Division
2019 Washington Street East
Charleston, WV 25305-0130

Due: November 27, 2018 1:30PM EDT
Technical Copy and Separate Cost Copy
One Original and Five Copies
Label cartons or envelopes:

Technical Proposal Sealed Bid: VOIP Managed Services Buyer: Mark Atkins Solicitation No. CRFP 0212 SWC1900000001 Date: November 27, 2018 Time: 1:30 PM Bidder: Getronics	Cost Proposal Sealed Bid: VOIP Managed Services Buyer: Mark Atkins Solicitation No. CRFP 0212 SWC1900000001 Date: November 27, 2018 Time: 1:30 PM Bidder: Getronics
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November 21, 2018

Getronics
1020 Petersburg Road
Hebron, KY 41048

Mark Atkins, Senior Buyer
2019 Washington Street, East
Charleston, WV 25305
Mark.A.Atkins@wv.gov 45701

Dear Mr. Atkins,

Getronics is pleased to submit this cost proposal to West Virginia Department of Administration, Purchasing Division (hereinafter referred to as the "Purchasing Division") for CRFP 0212 SWC1900000001 VOIP Hosted Services.

Note: On October 1, 2018, Pomeroy IT Solutions Sales Company, Inc. began doing business as 'Getronics', the name of our new parent company.

To provide the best solution for West Virginia government offices, Getronics chose to partner with **Cameo Global** for this response to the state. We guarantee all work and services provided by our partner in provision of this engagement. *'The Getronics team'* of Cameo and Getronics will meet and exceed West Virginia expectations.

This proposal is valid for 90 days. We are confident that we can meet your requirements for quality, timeliness and expertise. Please feel free to contact me if you have any questions or desire additional information.

Sincerely,

Summer Bailey
Technology Solutions Executive

4.2.1.1.1) Managed Voice Services - Support of State's Legacy IP Environment	Cost Per Month	Total Users		Total Monthly Cost	Total One Year Cost
	(A)	(B)		(C=A*B)	(D=C*12)
Management and Support of Legacy IPT Environment, per end user	\$ 19.08	10000		\$ 190,800.00	\$ 2,289,600.00

4.2.1.1.3.1) Hosted Voice Services Packages	Cost Per Month Standard Security	Total Users	Cost Per Month High Security	Total Users	Total Monthly Cost	Total One Year Cost
	(A)	(B)	(C)	(D)	(E=A*B+C*D)	(F=E*12)
Analog Line Package, per end user	\$ 7.29	250	\$ 8.74	250	\$ 4,007.50	\$ 48,090.00
Basic Package (Call control features), per end user	\$ 7.64	500	\$ 8.74	500	\$ 8,190.00	\$ 98,280.00
Enhanced Package (Basic Package plus Voice Mail), per end user	\$ 11.33	3750	\$ 13.60	3750	\$ 93,487.50	\$ 1,121,850.00
Premium Package (Enhanced Package plus Extension Mobility), per end user	\$ 12.47	500	\$ 14.96	500	\$ 13,715.00	\$ 164,580.00
Universal Service Fund Fee at Current Tariffed Rate	\$ 0.26	5000	\$ 0.26	5000	\$ 2,600.00	\$ 31,200.00
Total - Analog, Basic, Enhanced, Premium						\$ 1,464,000.00

4.2.1.1.3.2) Phone Leasing/Month	Cost Per Month	Total Phone Count		Total Monthly Cost	Total One Year Cost
	(A)	(B)		(C=A*B)	(D=C*12)
Softphone Package	\$ 1.16	250		\$ 290.00	\$ 3,480.00
2-Line Phone	\$ 6.44	7200		\$ 46,368.00	\$ 556,416.00
5-Line Phone with sidecar capabilities	\$ 11.30	1000		\$ 11,300.00	\$ 135,600.00
Conference Phone	\$ 37.20	1000		\$ 37,200.00	\$ 446,400.00
Wireless Phone	\$ 30.72	500		\$ 15,360.00	\$ 184,320.00
ADA-Compliant Phone	\$ 12.91	50		\$ 645.50	\$ 7,746.00
Total - Softphone, 2-Line, 5-Line, Conference, Wireless, ADA-Compliant					\$ 1,333,962.00

4.2.1.1.3.20) Bridge Operator Console	Cost Per Month	Total Users		Total Monthly Cost	Total One Year Cost
	(A)	(B)		(C=A*B)	(D=C*12)
Standard	40.47	15		\$ 607.05	\$ 7,284.60
Advanced	46.25	1		\$ 46.25	\$ 555.00
Total - Bridge Operator Console					\$ 7,839.60

4.2.1.1.3.7) Small Site Option Utilizing Public Networking	Cost Per Month	Total Users		Total Monthly Cost	Total One Year Cost
	(A)	(B)		(C=A*B)	(D=C*12)
Small Site Option, per end user	\$ 11.74	100		\$ 1,174.00	\$ 14,088.00

4.2.1.1.3.19) Paging Service	Cost Per Month	Total Sites		Total Monthly Cost	Total One Year Cost
	(A)	(B)		(C=A*B)	(D=C*12)
Paging Service, per site	109.83	50		\$ 5,491.50	\$ 65,898.00

ATTACHMENT_A Cost Sheets (Revised 11-16-2018)

CRFQ 0212 SWC190000001

Hosted Voice Services

4.2.1.1.3.10) International Calling	Cost Per Minute	Total Minutes		Total Monthly Cost	Total One Year Cost
	(A)	(B)		(C=A*B)	(D=C*12)
Canada	0.24	100		\$ 24.00	\$ 288.00
Mexico	0.01	100		\$ 1.00	\$ 12.00
Jamaica	0.32	100		\$ 32.00	\$ 384.00
Total - International Calls					\$ 684.00

4.2.1.1.3.15) Simultaneous Calls (including unlimited local and long distance)	Cost Per Month	Total Call Count		Total Monthly Cost	Total One Year Cost
	(A)	(B)		(C=A*B)	(D=C*12)
G.711 (Non-compressed)	\$ 12.50	500		\$ 6,250.00	\$ 75,000.00
G.729 (Compressed)	\$ 12.50	1500		\$ 18,750.00	\$ 225,000.00
Additional Simultaneous Calls G.711	\$ 12.50	100		\$ 1,250.00	\$ 15,000.00
Additional Simultaneous Calls G.729	\$ 12.50	100		\$ 1,250.00	\$ 15,000.00
Block of 20 DIDs	\$ 4.00	100		\$ 400.00	\$ 4,800.00
Total - Simultaneous Calls and DIDs					\$ 334,800.00

4.2.1.1.3.6) MPLS Connectivity to the Vendor's Hosted Solution (including any associated charges)	One-Time Cost	Total Monthly Cost	Total One Year Cost
	(A)	(B)	(C=A+[B*12])
100Mbps with 75% QOS	\$ 5,400.00	\$ 700.00	\$ 13,800.00
200Mbps with 75% QOS	\$ 5,400.00	\$ 850.00	\$ 15,600.00
300Mbps with 75% QOS	\$ 5,400.00	\$ 1,000.00	\$ 17,400.00
400Mbps with 75% QOS	\$ 5,400.00	\$ 1,150.00	\$ 19,200.00
500Mbps with 75% QOS	\$ 5,400.00	\$ 1,275.00	\$ 20,700.00
600Mbps with 75% QOS	\$ 5,400.00	\$ 1,400.00	\$ 22,200.00
700Mbps with 75% QOS	\$ 5,400.00	\$ 1,550.00	\$ 24,000.00
800Mbps with 75% QOS	\$ 5,400.00	\$ 1,700.00	\$ 25,800.00
900Mbps with 75% QOS	\$ 5,400.00	\$ 1,850.00	\$ 27,600.00
1Gbps with 75% QOS	\$ 5,400.00	\$ 2,150.00	\$ 31,200.00
			\$ 217,500.00

4.2.1.1.4) Hosted Contact Center Services	Cost Per Month Standard Security	Total Users Standard	Cost Per Month High Security	Total Users High	Total Monthly Cost Standard and High Security	Total One Year Cost
	(A)	(B)	(C)	(D)	(E=A*B+C*D)	(F=E*12)
Agent	\$ 108.68	240	\$ 127.17	240	\$ 56,604.00	\$ 679,248.00
Supervisor	\$ 108.68	10	\$ 127.17	10	\$ 2,358.50	\$ 28,302.00
Total - Agents and Supervisors						\$ 707,550.00

ATTACHMENT_A Cost Sheets (Revised 11-16-2018)
CRFQ 0212 SWC190000001
Hosted Voice Services

		Total Sites Standard	One-Time Cost Per Site	Total Sites High	One-Time Cost Per Site	Total One-Time Costs
		(A)	(B)	(C)	(D)	(E=A*B+C*D)
Initial Implementation Services, One-Time Cost per site		10	\$ 20,231.22	10	\$ 23,121.39	\$ 433,526.10

4.2.1.1.3.21. 4.2.1.1.4.4) Storage for Call Recordings per GB/month	Cost Per GB/month	Total Storage		Total Monthly Cost	Total One Year Cost
	(A)	(B)		(C=A*B)	(D=C*12)
Storage for Call Recordings per GB/month	\$ 0.14	100		\$ 14.00	\$ 168.00

C) Professional Services Fees
Custom Implementation Services and Fees

NOTE: All hourly rates quoted must be fully "loaded" to capture all direct and overhead expenses, travel, per diem, and any other travel-related

	\$/hr	Hours	Total
4.2.1.1.3.21, 4.2.1.1.4.4) Call Recording			
Position: Network Engineer	\$190.76	20	\$ 3,815.20
Position: Telephony Engineer	\$213.88	20	\$ 4,277.60
Position: Storage Engineer	\$173.42	20	\$ 3,468.40
Position: Trainer	\$173.42	8	\$ 1,387.36
4.2.1.1.3.19) Paging Integration			
Position: Project Manager	\$173.42	10	\$ 1,734.20
Position: Network Engineer	\$190.76	15	\$ 2,861.40
Position: Telephony Engineer	\$213.88	15	\$ 3,208.20
4.2.1.1.3.20) Operator Console Implementation			
Position: Project Manager	\$ 173.42	8	\$ 1,387.36
Position: Telephony Engineer	\$ 213.88	16	\$ 3,422.08
Position: Network Engineer	\$ 190.76	8	\$ 1,526.08
Position: Trainer	\$ 173.42	8	\$ 1,387.36
4.2.1.1.4.1) Integration to Agency-Specific Contact Center Applications			
Position: Project Manager	\$ 173.42	50	\$ 8,671.00
Position: Telephony Engineer	\$ 213.88	120	\$ 25,665.60
Position: Network Engineer	\$ 190.76	120	\$ 22,891.20
4.2.1.1.3.3) SRST Provisioning of Additional Lines			
Position: Telephony Engineer	\$ 213.88	40	\$ 8,555.20
Position: Project Manager	\$ 174.83	8	\$ 1,398.64
4.2.1.3.10) Training Services for Hosted Voice Services	\$/Student		
Position: Trainer for Hosted Voice Services	\$ 173.42	100	\$ 17,342.00
4.2.1.3.11) Training Services for Hosted Contact Center	\$/Student		
Position: Trainer for Hosted Contact Center	\$ 2,890.18	10	\$ 28,901.80
Professional Services Total			\$ 112,998.88

D. Total One Year Cost			
4.2.1.1.1) Managed Voice - Support of State's Legacy IP Environment			\$ 2,289,600.00
4.2.1.1.3.1) Hosted Voice Services Packages			\$ 1,464,000.00
4.2.1.1.3.2) Phone Leasing/Month			\$ 1,333,962.00
4.2.1.1.3.20) Bridge Operator Console			\$ 7,839.60
4.2.1.1.3.7) Small Site Option			\$ 14,088.00
4.2.1.1.3.19) Paging Service			\$ 65,898.00
4.2.1.1.3.11) International Calling			\$ 684.00
4.2.1.1.3.15) Simultaneous Calls			\$ 334,800.00
4.2.1.1.3.6) MPLS Connection to Hosted Environment			\$ 217,500.00
4.2.1.1.4) Hosted Contact Center Services			\$ 1,141,076.10
4.2.1.1.3.21, 4.2.1.1.4.4) Storage for Call Recordings			\$ 168.00
Professional Services			\$ 112,998.88
D. Total Evaluation Cost = (Total One Year Costs + Total One-Time Costs)			\$ 6,982,614.58

Note: Hours are estimates for bid evaluation purposes only; actual hours may be more or less at the Agency's discretion.

Getronics Assumption:

The pricing contained in this document is a rough order of magnitude estimate that represents Getronics' current understanding of the Client's environment and goals. All descriptions, timelines, staffing, roles and tasks and related information contained in this proposal represent our best estimates based on our understanding of the Client's requirements and our industry knowledge. If these assumptions change, Getronics reserves the right to modify our estimate accordingly.