



## ATTACHMENT\_A Cost Sheets (Revised 11-16-2018)

CRFQ 0212 SWC190000001

## Hosted Voice Services

| 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               | \$ 7.35        | 10000       |  | \$ 73,500.00       | \$ 882,000.00       |

| 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                                        | \$ 14.06                         | 250         |                              | 250         | \$ 3,515.00        | \$ 42,180.00           |
| Basic Package (Call control features), per end user                      | \$ 20.63                         | 500         |                              | 500         | \$ 10,315.00       | \$ 123,780.00          |
| Enhanced Package (Basic Package plus Voice Mail), per end user           | \$ 28.13                         | 3750        |                              | 3750        | \$ 105,487.50      | \$ 1,265,850.00        |
| Premium Package (Enhanced Package plus Extension Mobility), per end user | \$ 33.13                         | 500         |                              | 500         | \$ 16,565.00       | \$ 198,780.00          |
| Universal Service Fund Fee at Current Tariffed Rate                      |                                  | 5000        |                              | 5000        | \$ -               | \$ -                   |
| <b>Total - Analog, Basic, Enhanced, Premium</b>                          |                                  |             |                              |             |                    | <b>\$ 1,630,590.00</b> |

| 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                                                             | \$ 2.00        | 250               |  | \$ 500.00          | \$ 6,000.00            |
| 2-Line Phone                                                                  | \$ 8.63        | 7200              |  | \$ 62,136.00       | \$ 745,632.00          |
| 5-Line Phone with sidecar capabilities                                        | \$ 23.00       | 1000              |  | \$ 23,000.00       | \$ 276,000.00          |
| Conference Phone                                                              | \$ 29.00       | 1000              |  | \$ 29,000.00       | \$ 348,000.00          |
| Wireless Phone                                                                | \$ 9.00        | 500               |  | \$ 4,500.00        | \$ 54,000.00           |
| ADA-Compliant Phone                                                           | \$ 23.00       | 50                |  | \$ 1,150.00        | \$ 13,800.00           |
| <b>Total - Softphone, 2-Line, 5-Line, Conference, Wireless, ADA-Compliant</b> |                |                   |  |                    | <b>\$ 1,443,432.00</b> |

| 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                               | 100            | 15          |  | \$ 1,500.00        | \$ 18,000.00        |
| Advanced                               | 200            | 1           |  | \$ 200.00          | \$ 2,400.00         |
| <b>Total - Bridge Operator Console</b> |                |             |  |                    | <b>\$ 20,400.00</b> |

| 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                            | 300            | 100         |  | \$ 30,000.00       | \$ 360,000.00       |

| 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     | 1000           | 50          |  | \$ 50,000.00       | \$ 600,000.00       |

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| 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                              | 0.06            | 100           |  | \$ 6.00            | \$ 72.00            |
| Mexico                              | 0.35            | 100           |  | \$ 35.00           | \$ 420.00           |
| Jamaica                             | 0.14            | 100           |  | \$ 14.00           | \$ 168.00           |
| <b>Total - International Calls</b>  |                 |               |  |                    | \$ 660.00           |

| 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)                                                         | \$ 6.00        | 500              |  | \$ 3,000.00        | \$ 36,000.00        |
| G.729 (Compressed)                                                             | \$ 9.00        | 1500             |  | \$ 13,500.00       | \$ 162,000.00       |
| Additional Simultaneous Calls G.711                                            | \$ 6.00        | 100              |  | \$ 600.00          | \$ 7,200.00         |
| Additional Simultaneous Calls G.729                                            | \$ 9.00        | 100              |  | \$ 900.00          | \$ 10,800.00        |
| Block of 20 DiDs                                                               | \$ -           | 100              |  | \$ -               | \$ -                |
| <b>Total - Simultaneous Calls and DiDs</b>                                     |                |                  |  |                    | \$ 216,000.00       |

| 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                                                                              |  | \$ -          | \$ 1,283.10        | \$ 15,397.20        |
| 200Mbps with 75% QOS                                                                              |  | \$ -          | \$ 2,364.58        | \$ 28,374.96        |
| 300Mbps with 75% QOS                                                                              |  | \$ -          | \$ 2,516.08        | \$ 30,192.96        |
| 400Mbps with 75% QOS                                                                              |  | \$ -          | \$ 3,382.28        | \$ 40,587.36        |
| 500Mbps with 75% QOS                                                                              |  | \$ -          | \$ 3,458.78        | \$ 41,505.36        |
| 600Mbps with 75% QOS                                                                              |  | \$ -          | \$ 4,022.75        | \$ 48,273.00        |
| 700Mbps with 75% QOS                                                                              |  | \$ -          | \$ 4,700.75        | \$ 56,409.00        |
| 800Mbps with 75% QOS                                                                              |  | \$ -          | \$ 4,700.75        | \$ 56,409.00        |
| 900Mbps with 75% QOS                                                                              |  | \$ -          | \$ 4,700.75        | \$ 56,409.00        |
| 1Gbps with 75% QOS                                                                                |  | \$ -          | \$ 4,700.75        | \$ 56,409.00        |
|                                                                                                   |  |               |                    | \$ 429,966.84       |

| 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                                     | \$ 206.00                        | 240                  | \$ 250.00                    | 240              | \$ 109,440.00                                 | \$ 1,313,280.00     |
| Supervisor                                | \$ 206.00                        | 10                   | \$ 250.00                    | 10               | \$ 4,560.00                                   | \$ 54,720.00        |
| <b>Total - Agents and Supervisors</b>     |                                  |                      |                              |                  |                                               | \$ 1,368,000.00     |

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## Hosted Voice Services

|                                                         | Total Sites<br>Standard | One-Time Cost Per<br>Site | Total Sites<br>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                      | \$ 2,000.00               | 10                  | \$ 2,400.00            | \$ 44,000.00         |

| 4.2.1.1.3.21. 4.2.1.1.4.4) Storage for Call Recordings per GB/month | Cost Per<br>GB/month | Total<br>Storage |  | Total Monthly Cost | Total One Year Cost |
|---------------------------------------------------------------------|----------------------|------------------|--|--------------------|---------------------|
|                                                                     | (A)                  | (B)              |  | (C=A*B)            | (D=C*12)            |
| Storage for Call Recordings per GB/month                            | \$ 0.96              | 100              |  | \$ 96.00           | \$ 1,152.00         |

## 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         |
|--------------------------------------------------------------------------------|------------|-------|---------------|
| <b>4.2.1.1.3.21, 4.2.1.1.4.4) Call Recording</b>                               |            |       |               |
| Position: Network Engineer                                                     | \$250.00   | 20    | \$ 5,000.00   |
| Position: Telephony Engineer                                                   | \$250.00   | 20    | \$ 5,000.00   |
| Position: Storage Engineer                                                     | \$250.00   | 20    | \$ 5,000.00   |
| Position: Trainer                                                              | \$225.00   | 8     | \$ 1,800.00   |
| <b>4.2.1.1.3.19) Paging Integration</b>                                        |            |       |               |
| Position: Project Manager                                                      | \$225.00   | 10    | \$ 2,250.00   |
| Position: Network Engineer                                                     | \$225.00   | 15    | \$ 3,375.00   |
| Position: Telephony Engineer                                                   | \$225.00   | 15    | \$ 3,375.00   |
| <b>4.2.1.1.3.20) Operator Console Implementation</b>                           |            |       |               |
| Position: Project Manager                                                      | \$ 225.00  | 8     | \$ 1,800.00   |
| Position: Telephony Engineer                                                   | \$ 250.00  | 16    | \$ 4,000.00   |
| Position: Network Engineer                                                     | \$ 250.00  | 8     | \$ 2,000.00   |
| Position: Trainer                                                              | \$ 225.00  | 8     | \$ 1,800.00   |
| <b>4.2.1.1.4.1) Integration to Agency-Specific Contact Center Applications</b> |            |       |               |
| Position: Project Manager                                                      | \$ 225.00  | 50    | \$ 11,250.00  |
| Position: Telephony Engineer                                                   | \$ 250.00  | 120   | \$ 30,000.00  |
| Position: Network Engineer                                                     | \$ 250.00  | 120   | \$ 30,000.00  |
| <b>4.2.1.1.3.3) SRST Provisioning of Additional Lines</b>                      |            |       |               |
| Position: Telephony Engineer                                                   | \$ 250.00  | 40    | \$ 10,000.00  |
| Position: Project Manager                                                      | \$ 250.00  | 8     | \$ 2,000.00   |
| <b>4.2.1.3.10) Training Services for Hosted Voice Services</b>                 | \$/Student |       |               |
| Position: Trainer for Hosted Voice Services                                    | \$ 75.00   | 100   | \$ 7,500.00   |
| <b>4.2.1.3.11) Training Services for Hosted Contact Center</b>                 | \$/Student |       |               |
| Position: Trainer for Hosted Contact Center                                    | \$ 225.00  | 10    | \$ 2,250.00   |
| <b>Professional Services Total</b>                                             |            |       | \$ 128,150.00 |

|                                                                          |  |                 |
|--------------------------------------------------------------------------|--|-----------------|
| <b>D. Total One Year Cost</b>                                            |  |                 |
| 4.2.1.1.1) Managed Voice - Support of State's Legacy IP Environment      |  | \$ 882,000.00   |
| 4.2.1.1.3.1) Hosted Voice Services Packages                              |  | \$ 1,630,590.00 |
| 4.2.1.1.3.2) Phone Leasing/Month                                         |  | \$ 1,443,432.00 |
| 4.2.1.1.3.20) Bridge Operator Console                                    |  | \$ 20,400.00    |
| 4.2.1.1.3.7) Small Site Option                                           |  | \$ 360,000.00   |
| 4.2.1.1.3.19) Paging Service                                             |  | \$ 600,000.00   |
| 4.2.1.1.3.11) International Calling                                      |  | \$ 660.00       |
| 4.2.1.1.3.15) Simultaneous Calls                                         |  | \$ 216,000.00   |
| 4.2.1.1.3.6) MPLS Connection to Hosted Environment                       |  | \$ 429,966.84   |
| 4.2.1.1.4) Hosted Contact Center Services                                |  | \$ 1,412,000.00 |
| 4.2.1.1.3.21, 4.2.1.1.4.4) Storage for Call Recordings                   |  | \$ 1,152.00     |
| Professional Services                                                    |  | \$ 126,150.00   |
| D. Total Evaluation Cost = (Total One Year Costs + Total One-Time Costs) |  | \$ 7,122,350.84 |

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