

Managed and Hosted Voice Services (OT18027)

**CBTS' Cost Proposal to the State of West Virginia's
RFP CRFP 0212 SWC1900000001**

NOVEMBER 26, 2018



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	\$ 9.57	10000		\$ 95,700.00	\$ 1,148,400.00

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	\$ 14.50	250	\$ 16.00	250	\$ 7,625.00	\$ 91,500.00
Basic Package (Call control features), per end user	\$ 14.50	500	\$ 16.00	500	\$ 15,250.00	\$ 183,000.00
Enhanced Package (Basic Package plus Voice Mail), per end user	\$ 16.00	3750	\$ 17.50	3750	\$ 125,625.00	\$ 1,507,500.00
Premium Package (Enhanced Package plus Extension Mobility), per end user	\$ 16.00	500	\$ 17.50	500	\$ 16,750.00	\$ 201,000.00
Universal Service Fund Fee at Current Tariffed Rate		5000		5000	\$ -	\$ -
Total - Analog, Basic, Enhanced, Premium						\$ 1,983,000.00

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	\$0.00	250		\$ -	\$ -
2-Line Phone	\$ 4.05	7200		\$ 29,160.00	\$ 349,920.00
5-Line Phone with sidecar capabilities	\$ 9.32	1000		\$ 9,320.00	\$ 111,840.00
Conference Phone	\$ 22.56	1000		\$ 22,560.00	\$ 270,720.00
Wireless Phone	\$ 14.07	500		\$ 7,035.00	\$ 84,420.00
ADA-Compliant Phone	\$ 6.83	50		\$ 341.50	\$ 4,098.00
Total - Softphone, 2-Line, 5-Line, Conference, Wireless, ADA-Compliant					\$ 820,998.00

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	\$ 32.34	15		\$ 485.10	\$ 5,821.20
Advanced	\$ 81.09	1		\$ 81.09	\$ 973.08
Total - Bridge Operator Console					\$ 6,794.28

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	\$0.00	100		\$ -	\$ -

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	\$ 15.00	50		\$ 750.00	\$ 9,000.00

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	\$ 0.05	100		\$ 5.00	\$ 60.00
Mexico	\$ 0.16	100		\$ 16.00	\$ 192.00
Jamaica	\$ 0.30	100		\$ 30.00	\$ 360.00
Total - International Calls					\$ 612.00

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)	\$0.00	500		\$ -	\$ -
G.729 (Compressed)	\$0.00	1500		\$ -	\$ -
Additional Simultaneous Calls G.711	\$0.00	100		\$ -	\$ -
Additional Simultaneous Calls G.729	\$0.00	100		\$ -	\$ -
Block of 20 DIDs	\$ 4.00	100		\$ 400.00	\$ 4,800.00
Total - Simultaneous Calls and DIDs					\$ 4,800.00

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		\$ -	\$ 1,830.00	\$ 21,960.00
200Mbps with 75% QOS		\$ -	\$ 2,505.00	\$ 30,060.00
300Mbps with 75% QOS		\$ -	\$ 2,815.00	\$ 33,780.00
400Mbps with 75% QOS		\$ -	\$ 3,220.00	\$ 38,640.00
500Mbps with 75% QOS		\$ -	\$ 3,220.00	\$ 38,640.00
600Mbps with 75% QOS		\$ -	\$ 4,385.00	\$ 52,620.00
700Mbps with 75% QOS		\$ -	\$ 4,385.00	\$ 52,620.00
800Mbps with 75% QOS		\$ -	\$ 4,385.00	\$ 52,620.00
900Mbps with 75% QOS		\$ -	\$ 4,385.00	\$ 52,620.00
1Gbps with 75% QOS		\$ -	\$ 4,385.00	\$ 52,620.00
				\$ 426,180.00

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	\$ 100.00	240	\$ 100.00	240	\$ 48,000.00	\$ 576,000.00
Supervisor	\$ 100.00	10	\$ 100.00	10	\$ 2,000.00	\$ 24,000.00
Total - Agents and Supervisors						\$ 600,000.00

ATTACHMENT_A Cost Sheets (Revised 11-16-2018)

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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	\$ 16,534.00	10	\$ 16,534.00	\$ 330,680.00

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	\$ 0.15	100		\$ 15.00	\$ 180.00

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	\$185.00	20	\$ 3,700.00
Position: Telephony Engineer	\$185.00	20	\$ 3,700.00
Position: Storage Engineer	\$185.00	20	\$ 3,700.00
Position: Trainer	\$185.00	8	\$ 1,480.00
4.2.1.1.3.19) Paging Integration			
Position: Project Manager	\$0.00	10	\$ -
Position: Network Engineer	\$0.00	15	\$ -
Position: Telephony Engineer	\$0.00	15	\$ -
4.2.1.1.3.20) Operator Console Implementation			
Position: Project Manager	\$0.00	8	\$ -
Position: Telephony Engineer	\$0.00	16	\$ -
Position: Network Engineer	\$0.00	8	\$ -
Position: Trainer	\$ 185.00	8	\$ 1,480.00
4.2.1.1.4.1) Integration to Agency-Specific Contact Center Applications			
Position: Project Manager	\$ 125.00	50	\$ 6,250.00
Position: Telephony Engineer	\$ 185.00	120	\$ 22,200.00
Position: Network Engineer	\$ 185.00	120	\$ 22,200.00
4.2.1.1.3.3) SRST Provisioning of Additional Lines			
Position: Telephony Engineer	\$0.00	40	\$ -
Position: Project Manager	\$0.00	8	\$ -
4.2.1.3.10) Training Services for Hosted Voice Services	\$/Student		
Position: Trainer for Hosted Voice Services	\$ 185.00	100	\$ 18,500.00
4.2.1.3.11) Training Services for Hosted Contact Center	\$/Student		
Position: Trainer for Hosted Contact Center	\$ 185.00	10	\$ 1,850.00
Professional Services Total			\$ 83,210.00

D. Total One Year Cost			
4.2.1.1.1) Managed Voice - Support of State's Legacy IP Environment			\$ 1,148,400.00
4.2.1.1.3.1) Hosted Voice Services Packages			\$ 1,983,000.00
4.2.1.1.3.2) Phone Leasing/Month			\$ 820,998.00
4.2.1.1.3.20) Bridge Operator Console			\$ 6,794.28
4.2.1.1.3.7) Small Site Option			\$ -
4.2.1.1.3.19) Paging Service			\$ 9,000.00
4.2.1.1.3.11) International Calling			\$ 612.00
4.2.1.1.3.15) Simultaneous Calls			\$ 4,800.00
4.2.1.1.3.6) MPLS Connection to Hosted Environment			\$ 426,180.00
4.2.1.1.4) Hosted Contact Center Services			\$ 930,680.00
4.2.1.1.3.21, 4.2.1.1.4.4) Storage for Call Recordings			\$ 180.00
Professional Services			\$ 83,210.00
D. Total Evaluation Cost = (Total One Year Costs + Total One-Time Costs)			\$ 5,413,854.28

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