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	$ 11.16	10000		$ 111,600.00	$ 1,339,200.00

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	$ 6.39	250	$ 6.39	250	$ 3,195.00	$ 38,340.00
Basic Package (Call control features), per end user	$ 6.39	500	$ 6.39	500	$ 6,390.00	$ 76,680.00
Enhanced Package (Basic Package plus Voice Mail), per end user	$ 6.39	3750	$ 6.39	3750	$ 47,925.00	$ 575,100.00
Premium Package (Enhanced Package plus Extension Mobility), per end user	$ 6.39	500	$ 6.39	500	$ 6,390.00	$ 76,680.00
Universal Service Fund Fee at Current Tariffed Rate	$ -	5000	$ -	5000	$ -	$ -
Total - Analog, Basic, Enhanced, Premium						$ 766,800.00

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	$ 4.38	250		$ 1,095.00	$ 13,140.00
2-Line Phone	$ 5.58	7200		$ 40,176.00	$ 482,112.00
5-Line Phone with sidecar capabilities	$ 7.68	1000		$ 7,680.00	$ 92,160.00
Conference Phone	$50.22	1000		$ 50,220.00	$ 602,640.00
Wireless Phone	$ 19.38	500		$ 9,690.00	$ 116,280.00
ADA-Compliant Phone	$ 140.26	50		$ 7,013.00	$ 84,156.00
Total - Softphone, 2-Line, 5-Line, Conference, Wireless, ADA-Compliant					$ 1,390,488.00

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	0	15		$ -	$ -
Advanced	0	1		$ -	$ -
Total - Bridge Operator Console					$ -

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	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	6.39	50		$ 319.50	$ 3,834.00

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	0.03	100		$ 3.00	$ 36.00
Mexico	0.38	100		$ 38.00	$ 456.00
Jamaica	0.39	100		$ 39.00	$ 468.00
Total - International Calls					$ 960.00

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)	$ -	500		$ -	$ -
G.729 (Compressed)	$ -	1500		$ -	$ -
Additional Simultaneous Calls G.711	$ -	100		$ -	$ -
Additional Simultaneous Calls G.729	$ -	100		$ -	$ -
Block of 20 DIDs	$ 18.95	100		$ 1,895.00	$ 22,740.00
Total - Simultaneous Calls and DIDs					$ 22,740.00

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		$ 5,263.16	$ 1,052.63	$ 17,894.72
200Mbps with 75% QOS		$ -	$ -	$ -
300Mbps with 75% QOS		$ -	$ -	$ -
400Mbps with 75% QOS		$ -	$ -	$ -
500Mbps with 75% QOS		$ -	$ -	$ -
600Mbps with 75% QOS		$ -	$ -	$ -
700Mbps with 75% QOS		$ -	$ -	$ -
800Mbps with 75% QOS		$ -	$ -	$ -
900Mbps with 75% QOS		$ -	$ -	$ -
1Gbps with 75% QOS		$ -	$ -	$ -
				$ 17,894.72

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	$ 116.20	240	$ 116.20	240	$ 55,776.00	$ 669,312.00
Supervisor	$ 28.42	10	$ 28.42	10	$ 568.40	$ 6,820.80
Total - Agents and Supervisors						$ 676,132.80

		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	$ 44,052.63	10	$ 55,065.79	$ 991,184.20

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	$ 5.26	100			$ 526.00	$ 6,312.00

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-

	$/hr	Hours	Total
4.2.1.1.3.21, 4.2.1.1.4.4) Call Recording			
Position: Network Engineer	$278.00	20	$ 5,560.00
Position: Telephony Engineer	$278.00	20	$ 5,560.00
Position: Storage Engineer	$278.00	20	$ 5,560.00
Position: Trainer	$278.00	8	$ 2,224.00
4.2.1.1.3.19) Paging Integration			
Position: Project Manager	$278.00	10	$ 2,780.00
Position: Network Engineer	$278.00	15	$ 4,170.00
Position: Telephony Engineer	$278.00	15	$ 4,170.00
4.2.1.1.3.20) Operator Console Implementation			
Position: Project Manager	$ 278.00	8	$ 2,224.00
Position: Telephony Engineer	$ 278.00	16	$ 4,448.00
Position: Network Engineer	$ 278.00	8	$ 2,224.00
Position: Trainer	$ 278.00	8	$ 2,224.00
4.2.1.1.4.1) Integration to Agency-Specific Contact Center Applications			
Position: Project Manager	$ 278.00	50	$ 13,900.00
Position: Telephony Engineer	$ 278.00	120	$ 33,360.00
Position: Network Engineer	$ 278.00	120	$ 33,360.00
4.2.1.1.3.3) SRST Provisioning of Additional Lines			
Position: Telephony Engineer	$ 278.00	40	$ 11,120.00
Position: Project Manager	$ 278.00	8	$ 2,224.00
4.2.1.3.10) Training Services for Hosted Voice Services	$/Student		
Position: Trainer for Hosted Voice Services	$ 180.70	100	$ 18,070.00
4.2.1.3.11) Training Services for Hosted Contact Center	$/Student		
Position: Trainer for Hosted Contact Center	$ 861.80	10	$ 8,618.00
Professional Services Total			$ 153,178.00

D. Total One Year Cost

4.2.1.1.1) Managed Voice - Support of State's Legacy IP Environment		$	1,339,200.00
4.2.1.1.3.1) Hosted Voice Services Packages		$	766,800.00
4.2.1.1.3.2) Phone Leasing/Month		$	1,390,488.00
4.2.1.1.3.20) Bridge Operator Console		$	-
4.2.1.1.3.7) Small Site Option		$	-
4.2.1.1.3.19) Paging Service		$	3,834.00
4.2.1.1.3.11) International Calling		$	960.00
4.2.1.1.3.15) Simultaneous Calls		$	22,740.00
4.2.1.1.3 6) MPLS Connection to Hosted Environment		$	17,894.72
4.2.1.1.4) Hosted Contact Center Services		$	1,667,317.00
4.2.1.1.3.21, 4.2.1.1.4.4) Storage for Call Recordings		$	6,312.00
Professional Services		$	153,178.00
D. Total Evaluation Cost = *(Total One Year Costs + Total One-Time Costs)*		$	5,368,723.72

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

Quote Calculator to Deploy Additional Sites and Features

Select only services NOT included in BASE deployment

Assumes Premier Support Plan
A1 Phone System (Addt'l Sites)

Deployment Services by Avtex LLC

Calculation for budgetary service pricing only, no hardware or software licenses are included

Deployment packages include options to build additional site projects that include all four voice packages plus contact center expansion options.

The four packages requested are: A Basic Package with at least Ad Hoc Conferencing, Call Forwarding, Call History, Call Hold, Call Waiting, Caller ID, and Do Not Disturb; an Enhanced Package including at least all features in the Basic pack Immediate Divert to Voicemail and Message Waiting Indicator); a Premium Package including at least all of the features in the Enhanced Package plus Extension Mobility; and an Analog line option. All packages should be available with I Equipment for the analog line package will not be required for this contract.

• The applicable call flow package for each language must be added to the Single Office Deployment. Call flow services as quoted assume DTMF only.
• State places the phones (unless phone placement is selected)
• State installs the client software
• Analog devices are additional
• Single Cutover Golive required for each go live. Includes remote Engineer and Developer. Includes PM and QA/Trainer onsite
• Training packages are quoted separately

Implementation Selections

Fee Type (Implementation, Set up, activation, etc.)	Qty	Cost	Total	Comments
Engineering Site Install	1	$ 5,580.00	5580	Engineering effort required to add an additional site to the base or core project.
Engineering Analog FXS Gateway		$ 558.00	0	Engineering effort required to add an analog FXS gateway to the base or core project.
Engineering FXO Gateway		$ 1,116.00	0	Engineerng effort required to add a gateway (analog or digital) to the base or core project.
Engineering Phone Placement		$ 93.00	0	Optional service - Place phone on desk and test before UAT - Assumes cabling and network ports are in place and VoIP services are functioning.
Small Attendant	1	$ 6,696.00	6696	Small attendant less than 12 selections includes 3 queues under 3 routing criteria
Medium Attendant		$ 10,602.00	0	Medium attendant less than 30 selections includes 6 queues under 3 routing criteria
Large Attendant		$ 21,204.00	0	Large less than 60 selections, includes 12 queues under 6 routing criteria
Additional Voice Queue		$ 2,790.00	0	Each additional voice queue addon
Additional Multimedia Queue		$ 3,348.00	0	Each additional multimedia queue (email, voicemail, chat, SMS, Generic Object). Assumes that PureConnect is setup, including integrations, for the additional media type.
Add-on 5 Routing Criteria		$ 2,790.00	0	Adding routing includes Attendant profiles and assignment of applicable call attributes and skills
Attendant more than 60		$ -	0	Custom quote
Add a Multimedia Channel System		$ ..	0	Custom quote required to add integrations configuration and server roles for Chat and SMS servers, Social Media, Generic Objects, etc to base or core project.
HTML Screen pop add-on		$ 7,254.00	0	Screen pop to a web based system with caller ID only.
Small IVR Add-on		$ 6,696.00	0	Validation of a single value to an existing web service
Medium IVR Add-on		$ 27,900.00	0	Single data dip less than 3 self-service entry read back only add-on
Large IVR Add-on		$ 44,640.00	0	Single data dip less than 8 self-service entry transactional add-on
Data dip addon		$ 4,464.00	0	Data dip to existing web service read and write add-on
More than 8 self-services		$ -	0	Custom Quote
Call twinning application		$ 8,370.00	0	Add functionality to allow end user to enable dual ring with mobile phone, and to move calls from PureConnect to mobile and back.
Initial dialer campaign for site		$ 8,370.00	0	1st Basic Script or agentless message only campaign (IVR & data dip addons apply for interactive agentless). Assumption is that dialer is installed.
Addon Basic Script Campaign		$ 6,696.00	0	1 additional Basic Script campaign. Assumption is that dialer is installed.
Addon Agentless Campaign		$ 6,696.00	0	1 additional Agentless campaign (IVR & data dip addons apply for interactive agentless). Assumption is that dialer is installed.
Addon Dialer Workbook		$ 6,696.00	0	
AVRA First Site		$ 11,594.00	0	Avtex Voice Rediness Assessment - Includes 1 Site plus a Data Center
AVRA - Each Additional Site		$ 4,154.00	0	Requires (1) AVRA First Site
Add-on Site Go Live Cutover, Go Live, Transition and Accept	1	$ 21,204.00	21204	Each additional site cutover, Go Live, Transition and Accept not scheduled to Go Live with base or core solution implementation requires a additional Go Live. Assumes PM and Trainer onsite, Field Engineer remote. Multiple sites can Go Live using a single add-on unit provided onsite resources are not required at each site.
Project Management			8370	
Services Implementation Total			41850	

1 of 1

Pricing Appendix Clarifications for Excel Spreadsheet Attachment A – Cost Sheet:

In reference to 4.2.1.1.1
The cost of $10.60 per end user/per month includes upfront support, ongoing support and management of existing Legacy IP environment.

- The managed services pricing for the legacy Cisco Voice system is based on the environment and details included in Appendix A, the Q&A and some general assumptions including the following breakdown:
  - 9800 voice users
  - 500 UCCx agents
  - 214 locations with redundant Cisco Voice Gateways

Upon down-selection, future discovery is welcome to confirm an accurate final price.
Per-user pricing takes into account all the underlying Cisco Voice infrastructure and may adjust slightly as the environment changes over the course of the migration.
The statement of work attached represents the total cost presented:

- State of WV – Presidio SOW (Legacy Cisco UC)

In reference to 4.2.1.1.3.1

Pricing language
The pricing provided assumes that the agencies using the phone system have Microsoft O365 E3 for government. The attached pricing quoted is "Year 3 pricing" and assumes that the state will purchase after June 1, 2019.

Phone System
- Per user annual cost: $76.67
- Extended to 10,000 users: $766,736.84

Audio Conferencing
- Per user annual cost: $44.46
- Extended to 5,000 users: $222,315.79

We realize that the State has standardized on the Skype for Business intelligent communication solution as part of the overall O365 productivity stack. We highly advise that any proposed solution integrate directly into that product stack. We do not encourage putting additional applications on the desktop that will deprecate the overall user experience with the Skype for Business Intelligent Communication stack. This includes any products that move voice, video, and collaboration workloads away from the native O365 stack or use additional application plugins to communicate with the native O365 stack.

In reference to 4.2.1.1.3.2
Genesys allows for integration into multiple phone options to allow for flexibility. The state can use existing Cisco phones; however, it is not our recommendation as 70% of current phone models will be end of life by July 2019. Genesys has included 3 phone options.

Polycom Phones – price included in Attachment A – Cost Sheet
- Row 19 (2-line) – Polycom VVX 201 POE
- Row 20 (5-line) – Polycom VVX311 POE

- Row 21 (Conference Phone) – Polycom Trio 8500 Conference Phone

Genesys Phones – price included Attachment A – Cost Sheet
- Row 18 (Softphone package) – Interaction SIP Softphone
- Row 23 (ADA-Compliant Phone) – MP-124D/FXS/AC/SIP-3 - Analog 24FXS

AudioCodes phones – Pricing listed below and State of WV can choose to AudioCodes Phones
- Softphone Package – did not provide
- 2-Line Phone – AudioCodes 420HD at $104.21
- 5-Line Phone with sidecar capabilities – AudioCodes 440HD at $205.00 + (Support per year $16.00)
- Conference Phone – did not provide
- Row 23 (Wireless Phone) – price included in Attachment A - Cost Sheet

In reference to 4.2.1.1.3.20
Bridge Operator Console functionality does not apply and is not applicable – provided $0-line cost within Attachment A – Cost Sheet as this is included with **Phone Leasing/Month** section

In reference to 4.2.1.1.3.7
Genesys is providing a $0-line item at this time as it is not applicable. Multiple options are available and unable to provide pricing, as further discovery is needed.

In reference to 4.2.1.1.3.19
Genesys has provided a cost at $6.07. This cost is represented for a single integration. Additional discovery is recommended.

In reference to 4.2.1.1.3.10
Rates may vary.

In reference to 4.2.1.1.3.15
This section is being represented as $0 for row 49-52, as the cost is included within the fully loaded agent cost.
- Block of 20 DIDs pricing included in cost sheet for row 53 of spreadsheet.
- DID per user is included in agent cost.

Additional Language:
The Genesys Cloud solution is provisioned for robustness and flexibility to allow our customers with seasonal high call rate demands (regulatory deadlines, retail, health care open enrollment, etc.) to 'burst' beyond their prescribed configuration and allow for increased simultaneous concurrent call volumes. The customer merely pays for what they have consumed in any given month. If there are known seasonal calling patterns, whether specific months or timeframes, Genesys will work with the State to build these periods into the formal contract agreement to ensure that we engineer the Cloud solution to the State's forecasted requirements with complete availability.

In reference to 4.2.1.1.3.6
Genesys included a single 1-time set up fee and a monthly recurring cost that will provide full coverage for lines 58-67 of spreadsheet of Attachment A – Cost Sheet. Genesys recommends a single connection

fee to connect with existing MPLS network and provide a monthly cost which is included in Attachment A. If State wishes to have new MPLS Network set up, further discovery is needed.

In reference to 4.2.1.1.4 –
Contact Center Agents and Supervisors are based on **Core Functionality** referenced in response. **Optional Add-ons** can be included at the State's discretion. Genesys can provide additional detail as needed during discovery phase. Detail on Core Functionality and Optional Add-On's below:
Pricing Breakdown – Core Functionality and Add-Ons
Genesys has structured the pricing to suit the needs of the State requirements written in this RFP. Genesys has also provided options for the state to include as additions to the set of core requirements. As you will see below, Genesys has outlined the pricing to address the requirements in the RFP and will be labeled as **Core Functionality**. Genesys has also included additional functionality to exceed the RFP requirements and go beyond the traditional voice, email and chat functionality which we believe will address the bigger picture around Hosted VOIP and Contact Center to provide a true omnichannel Platform. This additional functionality that is included will be labeled as **Optional Add-Ons.**

Core Functionality
- ACD Agents
- Supervisors
- Skype For Business Integration

Optional Add-Ons – All pricing for optional add-ons can be discussed upon further discovery
- 10,000 Business Users

The pricing provided assumes that the agencies using the phone system have Microsoft O365 E3 for government. The attached pricing quoted is "Year 3 pricing" and assumes that the state will purchase after June 1, 2019.
- Phone System
- Per user annual cost: $76.67 ($6.39 per user/per month)
- Extended to 10,000 users: $766,736.84
  - 10,000 Business Users
  - Genesys Cloud Business Users
    - Phone System
    - Per user annual cost: $12.63
    - Extended to 10,000 users: $1,263,157.89
  - Email
  - Chat
  - Workforce Management
  - Post Call Survey
  - Call Recording
  - Screen Recording
  - Reporting
  - Social Media
  - Reporting
  - Social Media
  - Agentless Outbound Dialer
  - Hard or Soft phone (Option 1 – PolyCom / Option 2 – AudioCodes)
    for replacement of current Cisco Phones going End of Life

Section C – Professional Services
- The total cost is represented within Avtex statement of work attached:
    - Managed and Hosted Voice Services - Base Configuration - Statement of Work – this cost is represented to meet the requirements set forth in the RFP
    - Managed and Hosted Voice Services – All Options – Statement of Work – this cost is represented if the state chooses to purchase all additional options presented

NOTE: Hosted Voice Services Packages : Row 14 (Universal Service Fund Fee at Current Tarriffed Rate) is to be provided if Genesys is selected as one of the second round bid candidates. Further Discovery is needed.