



A CONVERGEONE SOLUTION FOR

STATE OF WEST VIRGINIA

RFP FOR MANAGED AND HOSTED VOICE SERVICES

CRFP 0212 SWC1900000001 – COST RESPONSE

Presented By:

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November 27, 2018

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November 27, 2018

Mark Atkins
State of West Virginia
Department of Administration, Purchasing Division
2019 Washington Street East
Charleston, West Virginia 25305-0130

Dear Mr. Atkins,

Thank you again for the opportunity to participate in the State of West Virginia RFP for Managed and Hosted Services CRFP 0212 SWC1900000001. The following document is to provide some additional insight into our costing assumptions, which are included at the end of this file:

- CRFP SWC1900000001 Attachment_A Cost Sheet – ConvergeOne C1CX Pricing
- CRFP SWC1900000001 Attachment_A Cost Sheet – ConvergeOne Microsoft Pricing (Optional): Microsoft Skype Online (Optional design integration)

Again, we feel that the significant investment the State has made in both Cisco and Microsoft, there are some long-term costs saving the State would see moving to a Cisco + Microsoft solution. C1 feels that we needed to clarify some items as our costing models sometime do not fit into the State's template.

We look forward to talking to you and you team more about this and how the State and C1 can partner on your transition to a hosted solution.

Sincerely,

Steve Murphy
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Table of Contents

Proposed Solution Cost Assumptions	2
CRFP SWC1900000001 Attachment_A Cost Sheet – ConvergeOne C1CX Pricing Assumptions.....	2
CRFP SWC1900000001 Attachment_A Cost Sheet – ConvergeOne C1CX Pricing: Out of Scope	5
CRFP SWC1900000001 Attachment_A Cost Sheet – ConvergeOne Microsoft Pricing (Optional) – Optional Design Integration / Pricing Assumptions	6
Attachment A – Cost Sheets.....	10
CRFP SWC1900000001 Attachment_A Cost Sheet – ConvergeOne C1CX Pricing	11
CRFP SWC1900000001 Attachment_A Cost Sheet – ConvergeOne Microsoft Pricing (Optional).....	14

C1 Attachments – Electronic Submission Only

ConvergeOne C1CX International Long Distance Rates

ConvergeOne Microsoft International Long Distance Rates

PROPOSED SOLUTION COST ASSUMPTIONS

ConvergeOne has made the following assumptions in its submitted pricing to the State.

CRFP SWC1900000001 Attachment_A Cost Sheet – ConvergeOne C1CX Pricing Assumptions

ConvergeOne's C1CX pricing on the Attachment A only reflects the items requested on the attachment and not the complete project. Final pricing will be reviewed again after the reawarding of the opportunity for the possibility of additional discounts and to reflect the proper number of locations, business groups, agents, and users for the complete project.

4.2.1.1.1 Support of State's Legacy IP Environment

- Current Environment pricing based on the applications and server counts included in Appendix A - Overview of Current Telephony Environment

Applications and Server Counts

Bridge Comm	6
CME/CUE	19
CUCM	42
Expressway	6
Paging	7
Provisioning	3
Redhat	6
UCCX	8
Unity	31
Vcenter	3

4.2.1.1.3.1 Hosted Voice Servers Packages pricing

- Includes a Jabber softphone with the Enhanced and Premium versions of the voice licensing.
- Standard Security includes encryption of communications between the Cloud and Customer sites, assuming the customer's existing hardware supports it.
- High Security adds services to encryption the connection from the endpoint to the application.

4.2.1.1.3.2 Phone Leasing/Month pricing

- Does not include licensing described in 4.2.1.1.3.1.
- Base on availability from Cisco.

4.2.1.1.3.7 Small Site Option Utilizing Public Networking pricing

- Assumes an economy of scale based a total of 475 sites and 9,000 users.

4.2.1.1.3.10 International Calling pricing

- Canada is included in our domestic dialing plan and does not require additional charges.
- The cost for Mexico and Jamaica is based on an average, please see the rates estimate table for more detail.

4.2.1.1.3.15 Simultaneous Calls pricing

- C1 includes a 10 users to 1 call path ratio in the voice licensing, this is the cost to increase simultaneous call paths in our core cloud.
- C1 includes PSTN calling in our core at G.711, if dialing is required at other sites there are additional charges for call paths outside of the core and to increase the core beyond the 10 to 1 ratio.

4.2.1.1.3.6 MPLS Connectivity to the Vendor's Hosted Solution pricing

- The States documentation states that the State uses Verizon for their existing MPLS network and C1 is not a reseller of Verizon services. C1 will require a letter of agency (LOA) from the State to manage and provide Verizon pricing for MPLS needs.
 - This is a very common request.
- C1 can provide MPLS from other carriers, but they cannot connect to the States existing Verizon MPLS Cloud. If pricing to replace the complete network with a new carrier is desired, please let C1 know and we can provide new carrier pricing.

4.2.1.3.10 Initial Implementation Services, One-Time Cost per site

- Assumes an economy of scale based a total of 475 sites and 9,000 users.

4.2.1.1.3.21 Storage for Call Recordings pricing

- Based on a minimum requirement of 300 GB, this charge is required for additional needs beyond 300 GB

C. Professional Services Fees

- Assumes all work will be done remotely and equipment will be shipped to the State for placement.

Other assumptions:

- Final solution design and pricing is subject to Cisco A2Q approval.

- This offer is valid for ninety (90) days from the State's receipt of the final Statement of Work.
- The pricing and deliverables description contained within this SOW represent ConvergeOne's understanding of the overall the State's requirements at this time. Should additional discussion reveal additional complexity or effort, ConvergeOne reserves the right to adjust the pricing.
- All estimated costs in this project assume a continuous work effort. Delays due to the unavailability of equipment, software, key personnel, client resources, or resolution of client assigned issues are not within the direct control of ConvergeOne are subject to a change request.
- The overall project timeline is dependent on the State's ability to assign skilled resources, equipment, software, key personnel or other items not within the direct control of ConvergeOne.
- ConvergeOne will support a single User Acceptance Testing (UAT) phase per Launch, and provide the State with UAT support for up to two (2) weeks after the delivery of the business group/self-service application.
- The State will need to add changes to their existing DNS and Active Directory to include access to the Cloud solution.
- The final solution may require some changes to the State's existing Local Area Network (LAN). Any required changes to the States existing LAN will be done by the State.
- The State will provide ConvergeOne engineers with remote Virtual Private Network (VPN) access to solution components, prior to ConvergeOne arrival onsite, via terminal services or similar tool, and in compliance with the State security policies.
- the State will provide ConvergeOne personnel with the following:
 - Direct connection to all solution components, allowing different access methods (such as SSH, SFTP, HTTP, RDP and supplementary services like softphone registration and client access).
 - Lack of direct of access can significantly increase the work effort on certain components, as well as extend the project schedule. If direct access to components is not provided, the project team will assess an uplift charge for the affected components. The uplift charge is estimated to be 10% or more of the total Professional Services cost. This will follow the Change Management process.
 - Access to the State's project personnel.
 - High-speed Internet access for onsite resources.

- The State will provide necessary Active Directory (AD) Organizational Unit (OU) administrative authority to ConvergeOne deployment personnel.
- The State will be responsible for existing Unified Communications Manager solution requirements to allow interaction to the new Cloud solution.
- The State will provide sufficient bandwidth to support solution requirements.
- The State will ensure their existing LAN voice Quality of Service (QoS) has been configured in compliance with the appropriate Cisco Solution Reference Network Design (SRND) guide for IP communications. The State is responsible for making LAN QoS changes recommended by ConvergeOne.

***CRFP SWC1900000001 Attachment_A Cost Sheet – ConvergeOne C1CX Pricing:
Out of Scope***

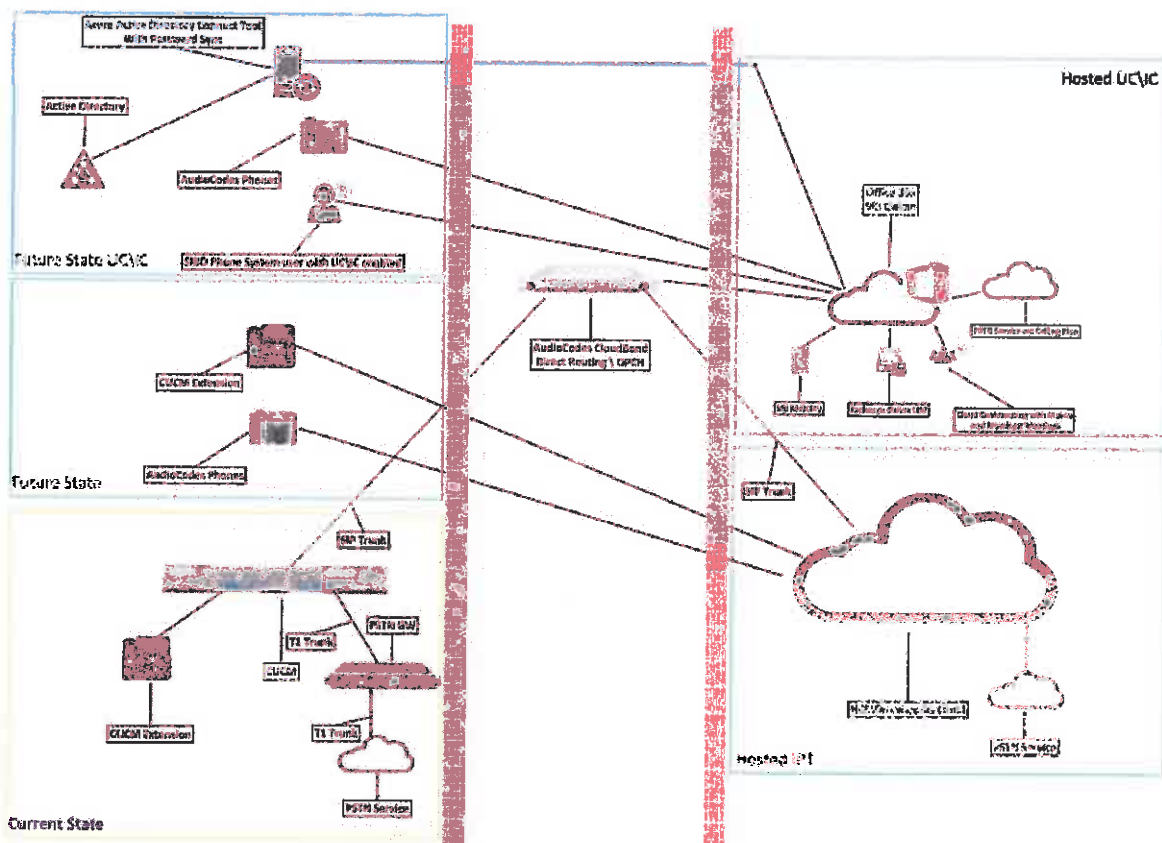
- Existing Communication Manager configuration
- Phone placement
- WAN carrier connectivity and coordination through Verizon
- Voice prompt recordings
- NOTE: The above items are areas that C1 can provide services for the State. At this these services are out of scope.
- Items not specifically identified as in-scope or purchased as part for the Cloud solution

CRFP SWC1900000001 Attachment_A Cost Sheet – ConvergeOne Microsoft Pricing (Optional) – Optional Design Integration / Pricing Assumptions

Optional Design Integration

Below is a high-level Architecture of the proposed integration between ConvergeOne's C1CX and Skype Online (and Microsoft Teams!). The connection between the two services are Audiocodes Cloud Connector SBCs. We look forward to discussing this option with the State in more detail.

UC\IC IPT Telephony Integration



Pricing Assumptions

The following are assumptions made by ConvergeOne while creating the attached "CRFP SWC1900000001 Attachment_A Cost Sheet – ConvergeOne Microsoft Pricing (Optional)" file.

4.2.1.1.1 – Managed Voice Services – Support for of State’s Legacy IP environment

- The cost per user can be found on the C1CX costing sheet. If the State is interested in Skype Online services, the total number of users to support on the Legacy IP Environment could decrease considerably.

4.2.1.1.3.1 Hosted Voice Services Packages

- There is no cost difference between a basic package, enhanced package and a premium package. Microsoft Skype Online offers just one client with a lot of features.
- The per user cost includes the per user calling plan uplift to your E3 license, 100% managed services of your E3 Cal, the install and configuration of the Audiocodes SBCs, and much more.
- NOTE: This same per user cost includes the ability to migrate to Microsoft Teams. If the state is interested in a small rollout or large, this cost per user includes Teams!
- For additional information on Microsoft Calling plans, please visit:
 - <https://products.office.com/en-us/microsoft-teams/voice-calling#Rates>

4.2.1.1.3.2 – Phone Leasing/Month

- Softphone package – the Skype Online client is at \$0 costs with your E3 license. If the State would like to discuss end user headset options, these costs have not been included. C1 is happy to explore headset options with the State. The softphone can greatly reduce the overall individual investment cost.

4.2.1.1.3.20 – Bridge Operator Console

- Additional discussions would be required here. We assumed that the State would like to keep the current solution in place that connects to their Cisco PBX and the new C1Cx. Skype Online can offer the same support that Cisco is offering.
 - <https://www.bridgeoc.com/>
 - We are assuming this is the product that the State is using today. 100% supported by Skype Online!

4.2.1.1.3.19 – Paging Service

- C1 left this section blank – additional information would be required for paging integration with Skype Online.

4.2.1.1.3.10 – International Calling

- The costs in this section are the overage costs once a user uses there included minutes per month. This is only for international calling. C1 would be happy to discuss what this means in more detail.

4.2.1.1.3.6 MPLS Connectivity to the Vendor's Hosted Solution pricing

- The States documentation states that the State uses Verizon for their existing MPLS network and C1 is not a reseller of Verizon services. C1 will require a letter of agency (LOA) from the State to manage and provide Verizon pricing for MPLS needs.
 - This is a very common request.
- C1 can provide MPLS from other carriers, but they cannot connect to the States existing Verizon MPLS Cloud. If pricing to replace the complete network with a new carrier is desired, please let C1 know and we can provide new carrier pricing.

4.2.1.1.4 – Hosted Contact Services

- C1 is assuming utilizing the same services that would be a part of the C1CX solution. If the State is interested in looking at Contact/Call Center solutions that are supported by Skype Online, additional discussions would be required. Not a part of the Skype Online proposal.

4.2.1.1.3.1.21 / 4.2.1.1.4.4 – Storage for Call Recording

- Hourly rate provided on C1CX pricing guide. C1 is assuming utilizing the same services that would be a part of the C1CX solution. Not a part of the Skype Online proposal.

4.2.1.1.3.21, 4.2.1.1.4.4 Call Recording

- Hourly rate provided on C1CX pricing guide. These costs would not be needed with the Microsoft Skype Online integration as this piece assumes utilizing the current Cisco Contact Center Agent SW. Not a part of the Skype Online proposal.

4.2.1.1.3.19 – Paging Integration

- Hourly rate provided on C1CX pricing guide. Additional discussions required with Skype Online. Not a part of the Skype Online proposal.

4.2.1.1.3.20 – Operation Console Implementation

- Hourly rate provided on C1CX pricing guide. Additional discussions required with the State if this is needed with Skype Online. Not a part of the Skype Online proposal.
 - Skype Online can offer the same support that Cisco is offering.
 - <https://www.bridgeoc.com/>
 - We are assuming this is the product that the State is using today. 100% supported by Skype Online!

4.2.1.1.4.1 – Integration to Agency-specific Contact Center Applications

- Hourly rate provided on C1CX pricing guide.

4.2.1.1.3.3 – SRST Provisioning Additional Lines

- Included with your per user cost with in 4.2.1.1.3.1

4.2.1.3.10 – Training Services for Hosted Voice Services

- Hourly rate provided on C1CX pricing guide.

4.2.1.3.11 – Training Services for Hosted Contact Center

- Hourly rate provided on C1CX pricing guide.

Assumption. C1 assumes that the State will continue to renew their Microsoft O365 E3 government plan.

- C1 and Microsoft assume that the agencies using the Skype Online phone system will have Microsoft O365 E3 licensing for government. The uplift cost to enable Skype Online dialing is included in the per user cost in cost section “4.2.1.1.3.1 Hosted Voice Services Packages.”

Microsoft Calling Plans:

- For additional information on Microsoft calling plans, please visit:
 - <https://products.office.com/en-us/microsoft-teams/voice-calling#Rates>
 - C1 can review these plans with the State in detail. For Example: A domestic plan provides each user 3000 minutes a month (50hrs) of domestic calling.
 - International plans are also available.

ATTACHMENT A – COST SHEETS

Please see the following pages for pricing for both the C1CX and Microsoft proposed solutions.

Attachment_A Cost Sheets (Revised 11-02-2018)			CRFP 0212 SWC1900000001		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	\$ 8.00	10000			\$ 80,000.00	\$ 960,000.00
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	\$ 14.85	250	\$ 15.00	250	\$ 7,462.50	\$ 89,550.00
Basic Package (Call control features), per end user	\$ 15.00	500	\$ 15.00	500	\$ 15,000.00	\$ 180,000.00
Enhanced Package (Basic Package plus Voice Mail), per end user	\$ 18.50	3750	\$ 15.00	3750	\$ 125,625.00	\$ 1,507,500.00
Premium Package (Enhanced Package plus Extension Mobility), per end user	\$ 19.00	500	\$ 15.00	500	\$ 17,000.00	\$ 204,000.00
Total - Analog, Basic, Enhanced, Premium						\$ 1,981,050.00
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	\$ -	250			\$ -	\$ -
2-Line Phone	\$ 3.50	7200		\$ 25,200.00	\$ 302,400.00	
5-Line Phone with sidetone capabilities	\$ 8.00	1000		\$ 8,000.00	\$ 96,000.00	
Conference Phone	\$ 17.00	1000		\$ 17,000.00	\$ 204,000.00	
Wireless Phone	\$ 16.50	500		\$ 8,250.00	\$ 99,000.00	
ADA-Compliant Phone	\$ 3.00	50		\$ 150.00	\$ 1,800.00	
Total - Softphone, 2-Line, 5-Line, Conference, Wireless, ADA-Compliant					\$ 703,200.00	
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	142	15			\$ 2,130.00	\$ 25,560.00
Advanced	98	1		\$ 98.00	\$ 1,176.00	
Total - Bridge Operator Console					\$ 26,736.00	
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	5.2	100			\$ 520.00	\$ 6,240.00
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	2.4	50			\$ 120.00	\$ 1,440.00
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	100			\$ -	\$ -
Mexico	0.01	100		\$ 1.00	\$ 12.00	
Jamaica	0.85	100		\$ 85.00	\$ 1,020.00	
Total - International Calls					\$ 1,032.00	

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)	\$ 6.00	1500		\$ 9,000.00	\$ 108,000.00
Additional Simultaneous Calls G.711	\$ 6.00	100		\$ 600.00	\$ 7,200.00
Additional Simultaneous Calls G.729	\$ 6.00	100		\$ 600.00	\$ 7,200.00
Block of 20 DIDs	\$ 6.00	100		\$ 600.00	\$ 7,200.00
Total - Simultaneous Calls and DIDs				\$ 600.00	\$ 7,200.00
					\$ 165,600.00

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				\$ -
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				\$ -
				\$ -

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	\$ 185.00	240	\$ 55.00	240	\$ 57,600.00	\$ 691,200.00
Supervisor	\$ 140.00	10	\$ 55.00	10	\$ 1,950.00	\$ 23,400.00
Total - Agents and Supervisors						\$ 714,600.00
		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	\$ 9,065.00	10	\$ 3,625.00	\$ 126,900.00

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	\$ 11.50	100		\$ 1,150.00	\$ 13,800.00

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	\$250.00	20	\$ 5,000.00
Position: Telephony Engineer	\$235.00	20	\$ 4,700.00
Position: Storage Engineer	\$300.00	20	\$ 6,000.00
Position: Trainer	\$200.00	8	\$ 1,600.00
4.2.1.1.3.19) Paging Integration			
Position: Project Manager	\$200.00	10	\$ 2,000.00
Position: Network Engineer	\$250.00	15	\$ 3,750.00
Position: Telephony Engineer	\$235.00	15	\$ 3,525.00
4.2.1.1.3.20) Operator Console Implementation			
Position: Project Manager	\$ 200.00	8	\$ 1,600.00
Position: Telephony Engineer	\$ 235.00	16	\$ 3,760.00
Position: Network Engineer	\$ 250.00	8	\$ 2,000.00
Position: Trainer	\$ 175.00	8	\$ 1,400.00
4.2.1.1.4.1) Integration to Agency-Specific Contact Center Applications			
Position: Project Manager	\$ 200.00	50	\$ 10,000.00
Position: Telephony Engineer	\$ 235.00	120	\$ 28,200.00
Position: Network Engineer	\$ 250.00	120	\$ 30,000.00
4.2.1.1.3.3) SRST Provisioning of Additional Lines			
Position: Telephony Engineer	\$ 235.00	40	\$ 9,400.00
Position: Project Manager	\$ 200.00	8	\$ 1,600.00
4.2.1.1.3.10) Training Services for Hosted Voice Services	\$/Student		
Position: Trainer for Hosted Voice Services	\$ 22.50	100	\$ 2,250.00
4.2.1.1.3.11) Training Services for Hosted Contact Center	\$/Student		
Position: Trainer for Hosted Contact Center	\$ 60.00	10	\$ 600.00
Professional Services Total			\$ 116,785.00

D. Total One Year Cost			
4.2.1.1.1) Managed Voice - Support of State's Legacy IP Environment			\$ 960,000.00
4.2.1.1.3.1) Hosted Voice Services Packages			\$ 1,981,050.00
4.2.1.1.3.2) Phone Leasing/Month			\$ 703,200.00
4.2.1.1.3.20) Bridge Operator Console			\$ 26,736.00
4.2.1.1.3.7) Small Site Option			\$ 6,240.00
4.2.1.1.3.19) Paging Service			\$ 1,440.00
4.2.1.1.3.11) International Calling			\$ 1,032.00
4.2.1.1.3.15) Simultaneous Calls			\$ 165,600.00
4.2.1.1.3.6) MPLS Connection to Hosted Environment			\$ -
4.2.1.1.4) Hosted Contact Center Services			\$ 841,500.00
4.2.1.1.3.21, 4.2.1.1.4.4) Storage for Call Recordings			\$ 13,800.00
Professional Services			\$ 116,785.00
D. Total Evaluation Cost = (Total One Year Costs + Total One-Time Costs)			\$ 4,817,383.00

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

Attachment_A Cost Sheets (Revised 11-02-2018)			CRFP 0212 SWC1900000001		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	\$ -	10000			\$ -	\$ -
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	\$ -	250		250	\$ -	\$ -
Basic Package (Call control features), per end user	\$ 14.00	500	\$ 14.00	500	\$ 14,000.00	\$ 168,000.00
Enhanced Package (Basic Package plus Voice Mail), per end user	\$ 14.00	3750	\$ 14.00	3750	\$ 105,000.00	\$ 1,260,000.00
Premium Package (Enhanced Package plus Extension Mobility), per end user	\$ 14.00	500	\$ 14.00	500	\$ 14,000.00	\$ 168,000.00
Total - Analog, Basic, Enhanced, Premium						\$ 1,596,000.00
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	\$ -	250			\$ -	\$ -
2-Line Phone	\$ 9.50	7200			\$ 25,200.00	\$ 302,400.00
5-Line Phone with sidecar capabilities	\$ 8.00	1000			\$ 8,000.00	\$ 96,000.00
Conference Phone	\$ 17.00	1000			\$ 17,000.00	\$ 204,000.00
Wireless Phone	\$ 21.00	500			\$ 10,500.00	\$ 126,000.00
ADA-Compliant Phone	\$ 3.50	50			\$ 175.00	\$ 2,100.00
Total - Softphone, 2-Line, 5-Line, Conference, Wireless, ADA-Compliant						\$ 730,500.00
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	4.8	100			\$ 480.00	\$ 5,760.00
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	0	50			\$ -	\$ -
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	1.13	100			\$ 113.00	\$ 1,356.00
Mexico	1.1	100			\$ 110.00	\$ 1,320.00
Jamaica	0.42	100			\$ 42.00	\$ 504.00
Total - International Calls						\$ 3,180.00

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)	\$ 6.00	1500		\$ 9,000.00	\$ 108,000.00
Additional Simultaneous Calls G.711	\$ 6.00	100		\$ 600.00	\$ 7,200.00
Additional Simultaneous Calls G.729	\$ 6.00	100		\$ 600.00	\$ 7,200.00
Block of 20 DIDs	\$ 6.00	100		\$ 600.00	\$ 7,200.00
Total - Simultaneous Calls and DIDs				\$ 600.00	\$ 7,200.00
					\$ 165,600.00

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		\$ -	\$ -	\$ -
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		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -

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	\$ -	240	\$ -	240	\$ -	\$ -
Supervisor	\$ -	10	\$ -	10	\$ -	\$ -
Total - Agents and Supervisors						\$ -
		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	\$ -	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	\$ -	100		\$ -	\$ -

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	\$0.00	20	\$ -
Position: Telephony Engineer	\$0.00	20	\$ -
Position: Storage Engineer	\$0.00	20	\$ -
Position: Trainer	\$0.00	8	\$ -
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	\$0.00	8	\$ -
4.2.1.1.4.1) Integration to Agency-Specific Contact Center Applications			
Position: Project Manager	\$0.00	50	\$ -
Position: Telephony Engineer	\$0.00	120	\$ -
Position: Network Engineer	\$0.00	120	\$ -
4.2.1.1.3.2) SRST Provisioning of Additional Lines			
Position: Telephony Engineer	\$ -	40	\$ -
Position: Project Manager	\$ -	8	\$ -
4.2.1.3.10) Training Services for Hosted Voice Services	\$/Student		
Position: Trainer for Hosted Voice Services	\$ -	100	\$ -
4.2.1.3.11) Training Services for Hosted Contact Center	\$/Student		
Position: Trainer for Hosted Contact Center	\$ -	10	\$ -
Professional Services Total			\$ -

D. Total One Year Cost			
4.2.1.1.1) Managed Voice - Support of State's Legacy IP Environment			\$ -
4.2.1.1.3.1) Hosted Voice Services Packages			\$ 1,596,000.00
4.2.1.1.3.2) Phone Leasing/Month			\$ 730,500.00
4.2.1.1.3.20) Bridge Operator Console			\$ -
4.2.1.1.3.7) Small Site Option			\$ 5,760.00
4.2.1.1.3.19) Paging Service			\$ -
4.2.1.1.3.11) International Calling			\$ 3,180.00
4.2.1.1.3.15) Simultaneous Calls			\$ 165,600.00
4.2.1.1.3.6) MPLS Connection to Hosted Environment			\$ -
4.2.1.1.4) Hosted Contact Center Services			\$ -
4.2.1.1.3.21, 4.2.1.1.4.4) Storage for Call Recordings			\$ -
Professional Services			\$ -
D. Total Evaluation Cost = (Total One Year Costs + Total One-Time Costs)			\$ 2,501,040.00

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