

22.1 - CLOUD CPE COST WORKBOOK

Bidder's Name: AT&T

Manufacturer/Model: VESTA NXT

(a)	(b)	(c)	(d)	(e)	(f)	(g)
Line Item #	Item Description	Quantity	Equipment Price	Implementation Price	Monthly Maintenance Rate	5 Year Cost c*[d+e+(f*60)]
22.1.1	System - 2 Positions	1	\$ 68,003.00	\$ 73,160.00	\$ 2,640.00	\$ 299,563.00
22.1.2	System - 3 Positions	1	\$ 74,272.00	\$ 74,184.00	\$ 3,595.00	\$ 364,156.00
22.1.3	System - 4 Positions	1	\$ 80,540.00	\$ 75,208.00	\$ 4,467.00	\$ 423,768.00
22.1.4	System - 5 Positions	1	\$ 92,190.00	\$ 76,231.00	\$ 5,412.00	\$ 493,141.00
22.1.5	System - 6 Positions	1	\$ 98,458.00	\$ 77,255.00	\$ 6,351.00	\$ 556,773.00
22.1.6	System - 7 Positions	1	\$ 104,729.00	\$ 78,279.00	\$ 7,290.00	\$ 620,408.00
22.1.7	System - 8 Positions	1	\$ 116,377.00	\$ 79,302.00	\$ 8,236.00	\$ 689,839.00
22.1.8	System - 9 Positions	1	\$ 132,673.00	\$ 80,326.00	\$ 9,186.00	\$ 764,159.00
22.1.9	System - 10 Positions	1	\$ 151,142.00	\$ 81,350.00	\$ 10,140.00	\$ 840,892.00
22.1.10	System - 11 Positions	1	\$ 157,410.00	\$ 82,373.00	\$ 11,079.00	\$ 904,523.00
22.1.11	System - 12 Positions	1	\$ 163,679.00	\$ 83,397.00	\$ 12,018.00	\$ 968,156.00
22.1.12	System - 13 Positions	1	\$ 169,947.00	\$ 84,421.00	\$ 12,957.00	\$ 1,031,788.00
22.1.13	System - 14 Positions	1	\$ 176,215.00	\$ 85,444.00	\$ 13,896.00	\$ 1,095,419.00
22.1.14	System - 15 Positions	1	\$ 195,934.00	\$ 86,468.00	\$ 14,851.00	\$ 1,173,462.00
22.1.15	System - 16 Positions	1	\$ 202,202.00	\$ 87,492.00	\$ 15,790.00	\$ 1,237,094.00
22.1.16	System - 17 Positions	1	\$ 208,471.00	\$ 88,515.00	\$ 16,729.00	\$ 1,300,726.00
22.1.17	System - 18 Positions	1	\$ 214,739.00	\$ 89,539.00	\$ 17,668.00	\$ 1,364,358.00
22.1.18	System - 19 Positions	1	\$ 221,008.00	\$ 90,563.00	\$ 18,607.00	\$ 1,427,991.00
22.1.19	System - 20 Positions	1	\$ 227,276.00	\$ 91,586.00	\$ 19,546.00	\$ 1,491,622.00
22.1.20	At the time of installation, the cost of an additional position for a call handling system over 20 positions including all cabling within the PSAP.	1	\$ 6,000.00	\$ 1,500.00	\$ 1,050.00	\$ 70,500.00
22.1.21	After installation, the cost of an additional position for a call handling system, including all hardware, software, training, cabling, and any additional materials necessary for install.	1	\$ 6,000.00	\$ 1,500.00	\$ 1,050.00	\$ 70,500.00
	Subtotals:		\$ 2,867,265.00	\$ 1,568,093.00	\$ 212,558.00	\$ 17,188,838.00
	Total NRC (d+e):					\$ 4,435,358.00
	Total MRC (f):					\$ 212,558.00
	Total 5 Year Cost:					\$ 17,188,838.00

22.2 - CLOUD CPE ITEMIZED COST WORKBOOK

Bidder's Name: AT&T
Manufacturer/Model: VESTA NXT

(a)	(b)	(c)	(d)	(e)	(f)	(g)
Line Item #	Item Description	Quantity	Equipment Price	Implementation Price	Monthly Maintenance Rate	5 Year Cost c*[d+e+(f*60)]
22.2.1	CAMA Gateway	1	\$ 3,000.00	\$ 1,350.00	\$ 100.00	\$ 10,350.00
22.2.2	Chassis to mount hardware with all required interconnect cabling.	1	\$ 1,200.00	\$ 600.00	\$ 20.00	\$ 3,000.00
22.2.3	Firewall with all required cabling	1	\$ 2,500.00	\$ 1,200.00	\$ 100.00	\$ 9,700.00
22.2.4	Router with all required cabling	1	\$ 7,000.00	\$ 1,500.00	\$ 150.00	\$ 17,500.00
	Subtotals:		\$ 13,700.00	\$ 4,650.00	\$ 370.00	\$ 40,550.00
	Total NRC (d+e):					\$ 18,350.00
	Total MRC (f):					\$ 370.00
	Total 5 Year Cost:					\$ 40,550.00

*Items on this tab (22.2 Itemized) are only to be used and ordered upon initiation by the 9-1-1 Branch. All initial deployment equipment is included in the base price.

22.3 - CLOUD CPE APPLICATIONS AND PERIPHERIALS COST WORKBOOK

Bidder's Name: AT&T

Manufacturer/Model: VESTA NXT

(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line Item #	Item Description	Quantity	Equipment Price	Implementation Price	Monthly Maintenance Rate	5 Year Cost c*[d+e+(f*60)]	Vendor to Provide (Y/N)
22.3.1	Geographical Information System (GIS) Mapping System functionality including all required server hardware and software, including licenses as needed, in the PSAP backroom and workstations. (Per position)	1	\$ 480.00	\$ 6,000.00	\$ 450.00	\$ 33,480.00	Y
22.3.2	Digital Voice Logging Recorder (DVLR) with maximum of 64 analog or digital channels including all required hardware, software, including a license as needed, training, cabling and any additional materials for install. (Per PSAP)	1	\$ 60,000.00	\$ 20,000.00	\$ 500.00	\$ 110,000.00	Y
22.3.3	Digital Voice Logging Recorder (DVLR) with minimum of 65 analog or digital channels including all required hardware, software, including a license as needed, training, cabling and any additional materials for install. (Per PSAP)	1	\$ 90,000.00	\$ 20,000.00	\$ 570.00	\$ 144,200.00	Y
22.3.4	External Time Source (Net clock) (Per PSAP)	1	\$ 18,000.00	\$ 1,600.00	\$ 100.00	\$ 25,600.00	Y
22.3.5	Real-Time Call Status System and Display (Per display)	1	\$ 12,189.00	\$ 10,375.00	\$ 210.00	\$ 35,164.00	Y
22.3.6	IP Phone Set (Per phone)	1	\$ 1,465.00	\$ 5,125.00	\$ 45.00	\$ 9,290.00	Y
22.3.7	Automatic Call Distribution (ACD) Site Activation functionality including all required server hardware and software, including licenses as needed, in the PSAP backroom and workstation. (Per PSAP)	1	\$ -	\$ 2,500.00	\$ 225.00	\$ 16,000.00	Y
22.3.8	Automated Abandoned Callback (AAC) functionality (Per PSAP)	1	\$ 20,000.00	\$ 2,000.00	\$ 35.00	\$ 24,100.00	Y
22.3.9	AI based Translation and Transcription services for voice traffic (Per PSAP equipment and implementation, per call monthly)	10000	\$ -	\$ 9,000.00	\$ 0.20	\$ 129,000.00	Y
22.3.10	Geographical based call screening/triage (Per PSAP)	1	\$ -	\$ 1,875.00	\$ 710.00	\$ 44,475.00	Y
22.3.11	AI non-emergency call answering (Per PSAP equipment and implementation, per call monthly)	10000	\$ -	\$ 62,500.00	\$ 0.69	\$ 476,500.00	Y
22.3.12	Push/Pull Multimedia for voice, video, or location (outside of natively delivered media) (Per PSAP)	1	\$ -	\$ 1,875.00	\$ 885.00	\$ 54,975.00	Y
22.3.13	Management Information System (MIS) functionality including all required server hardware and software, including licenses as needed, in the PSAP backroom and workstations. (Per PSAP)	1	\$ -	\$ 6,500.00	\$ 2,250.00	\$ 141,500.00	Y
22.3.14	One time 1-3 month API development outside of NENA i3 and SOW requirements	1		\$ 35,000.00		\$ 35,000.00	Mandatory
22.3.15	One time 3-6 month API development outside of NENA i3 and SOW requirements	1		\$ 60,000.00		\$ 60,000.00	Mandatory
22.3.16	One time 6-9 month API development outside of NENA i3 and SOW requirements	1		\$ 100,000.00		\$ 100,000.00	Mandatory
22.3.17	New technology integration (MRC per position per month)(removed)					\$ -	
	Subtotals:		\$ 202,134.00	\$ 344,350.00	\$ 5,980.89	\$ 1,439,284.00	
	Total NRC (d+e):					\$ 546,484.00	
	Total MRC (f):					\$ 5,980.89	
	Total 5 Year Cost:					\$ 1,439,284.00	

22.4 - CLOUD CPE CONNECTIVITY COST WORKBOOK

Bidder's Name: AT&T

Manufacturer/Model: VESTA NXT

(a)	(b)	(c)	(d)	(e)
Line Item #	Item Description	Quantity	Monthly Price	5 Year Cost d*60
22.4.1	Connectivity for 2 Positions	1	\$ 2,132.00	\$ 127,920.00
22.4.2	Connectivity for 3 Positions	1	\$ 2,132.00	\$ 127,920.00
22.4.3	Connectivity for 4 Positions	1	\$ 2,132.00	\$ 127,920.00
22.4.4	Connectivity for 5 Positions	1	\$ 2,132.00	\$ 127,920.00
22.4.5	Connectivity for 6 Positions	1	\$ 2,132.00	\$ 127,920.00
22.4.6	Connectivity for 7 Positions	1	\$ 2,132.00	\$ 127,920.00
22.4.7	Connectivity for 8 Positions	1	\$ 2,132.00	\$ 127,920.00
22.4.8	Connectivity for 9 Positions	1	\$ 2,132.00	\$ 127,920.00
22.4.9	Connectivity for 10 Positions	1	\$ 2,950.00	\$ 177,000.00
22.4.10	Connectivity for 11 Positions	1	\$ 2,950.00	\$ 177,000.00
22.4.11	Connectivity for 12 Positions	1	\$ 2,950.00	\$ 177,000.00
22.4.12	Connectivity for 13 Positions	1	\$ 2,950.00	\$ 177,000.00
22.4.13	Connectivity for 14 Positions	1	\$ 2,950.00	\$ 177,000.00
22.4.14	Connectivity for 15 Positions	1	\$ 2,950.00	\$ 177,000.00
22.4.15	Connectivity for 16 Positions	1	\$ 2,950.00	\$ 177,000.00
22.4.16	Connectivity for 17 Positions	1	\$ 2,950.00	\$ 177,000.00
22.4.17	Connectivity for 18 Positions	1	\$ 2,950.00	\$ 177,000.00
22.4.18	Connectivity for 19 Positions	1	\$ 2,950.00	\$ 177,000.00
22.4.19	Connectivity for 20 Positions	1	\$ 3,400.00	\$ 204,000.00
22.4.20	Connectivity per position for every position over 20	1	\$ 150.00	\$ 9,000.00
	Total MRC (d):		\$ 50,106.00	
	Total 5 Year Cost:			\$ 3,006,360.00

22.5 - CLOUD CPE LABOR RATES COST WORKBOOK

Bidder's Name: AT&T
Manufacturer/Model: VESTA NXT

(a)	(b)	(c)	(d)	(e)
Line Item #	Item Description	Quantity	Hourly Rate	5 Year Cost c*d*5
22.5.1	Technician	1	\$ 200.00	\$ 1,600.00
22.5.2	System Engineer	1	\$ 250.00	\$ 2,000.00
22.5.3	Project Manager	1	\$ 225.00	\$ 1,800.00
	Total 5 Year Cost:			\$ 5,400.00

*Items on this tab (22.5 Labor Rates) are only to be used and ordered upon initiation by the 9-1-1 Branch. All labor for install, configuration, maintenance, and i3 upgrade is to be included in the base price.