

22.6 - ON PREM CPE BASIC STAND-ALONE SYSTEM COST WORKBOOK

Bidder's Name: AT&T

Manufacturer/Model: VESTA

(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)]
22.6.1	System - 2 Positions	1	\$ 134,032.00	\$ 58,655.00	\$ 1,909.00	\$ 307,227.00
22.6.2	System - 3 Positions	1	\$ 140,377.00	\$ 59,679.00	\$ 2,350.00	\$ 341,056.00
22.6.3	System - 4 Positions	1	\$ 146,722.00	\$ 60,702.00	\$ 2,789.00	\$ 374,764.00
22.6.4	System - 5 Positions	1	\$ 158,449.00	\$ 61,726.00	\$ 3,235.00	\$ 414,275.00
22.6.5	System - 6 Positions	1	\$ 164,794.00	\$ 62,750.00	\$ 3,675.00	\$ 448,044.00
22.6.6	System - 7 Positions	1	\$ 171,140.00	\$ 63,773.00	\$ 4,115.00	\$ 481,813.00
22.6.7	System - 8 Positions	1	\$ 182,867.00	\$ 64,797.00	\$ 4,561.00	\$ 521,324.00
22.6.8	System - 9 Positions	1	\$ 189,212.00	\$ 65,821.00	\$ 5,000.00	\$ 555,033.00
22.6.9	System - 10 Positions	1	\$ 195,557.00	\$ 69,511.00	\$ 5,443.00	\$ 591,648.00
22.6.10	System - 11 Positions	1	\$ 214,103.00	\$ 70,535.00	\$ 5,897.00	\$ 638,458.00
22.6.11	System - 12 Positions	1	\$ 220,448.00	\$ 71,558.00	\$ 6,337.00	\$ 672,226.00
22.6.12	System - 13 Positions	1	\$ 226,794.00	\$ 72,582.00	\$ 6,777.00	\$ 705,996.00
22.6.13	System - 14 Positions	1	\$ 233,139.00	\$ 73,606.00	\$ 7,217.00	\$ 739,765.00
22.6.14	System - 15 Positions	1	\$ 292,457.00	\$ 74,629.00	\$ 7,717.00	\$ 830,106.00
22.6.15	System - 16 Positions	1	\$ 298,802.00	\$ 75,653.00	\$ 8,157.00	\$ 863,875.00
22.6.16	System - 17 Positions	1	\$ 305,148.00	\$ 76,677.00	\$ 8,597.00	\$ 897,645.00
22.6.17	System - 18 Positions	1	\$ 311,493.00	\$ 77,700.00	\$ 9,037.00	\$ 931,413.00
22.6.18	System - 19 Positions	1	\$ 317,838.00	\$ 78,724.00	\$ 9,477.00	\$ 965,182.00
22.6.19	System - 20 Positions	1	\$ 324,183.00	\$ 80,000.00	\$ 9,917.00	\$ 999,203.00
22.6.20	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	\$ 6,407.00	\$ 4,190.00	\$ 650.00	\$ 49,597.00
22.6.21	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	\$ 6,407.00	\$ 6,857.00	\$ 650.00	\$ 52,264.00
	Subtotals:		\$ 4,240,369.00	\$ 1,330,125.00	\$ 113,507.00	\$ 12,380,914.00
	Total NRC (d+e):					\$ 5,570,494.00
	Total MRC (f):					\$ 113,507.00
	Total 5 Year Cost:					\$ 12,380,914.00

22.7 - ON PREM CPE HOST-REMOTE SYSTEM COST WORKBOOK

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

(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)
22.7.1	Side A and B of a Host-Remote System, including all backroom equipment	1	\$ 400,000.00	\$ 100,500.00	\$ 3,050.00	\$ 683,500.00	Y
22.7.2	Remote PSAP with 1 position including all connectivity within the PSAP	1	\$ 67,691.00	\$ 28,155.00	\$ 1,011.00	\$ 156,506.00	Y
22.7.3	Remote PSAP with 2 positions including all connectivity within the PSAP	1	\$ 74,719.00	\$ 29,153.00	\$ 1,472.00	\$ 192,192.00	Y
22.7.4	Remote PSAP with 3 positions including all connectivity within the PSAP	1	\$ 81,748.00	\$ 30,190.00	\$ 1,934.00	\$ 227,978.00	Y
22.7.5	Remote PSAP with 4 positions including all connectivity within the PSAP	1	\$ 88,776.00	\$ 31,225.00	\$ 2,396.00	\$ 263,761.00	Y
22.7.6	Remote PSAP with 5 positions including all connectivity within the PSAP	1	\$ 95,805.00	\$ 32,268.00	\$ 2,857.00	\$ 299,493.00	Y
22.7.7	Remote PSAP with 6 positions including all connectivity within the PSAP	1	\$ 102,833.00	\$ 33,303.00	\$ 3,319.00	\$ 335,276.00	Y
22.7.8	Remote PSAP with 7 positions including all connectivity within the PSAP	1	\$ 109,862.00	\$ 34,340.00	\$ 3,781.00	\$ 371,062.00	Y
22.7.9	Remote PSAP with 8 positions including all connectivity within the PSAP	1	\$ 116,890.00	\$ 35,378.00	\$ 4,242.00	\$ 406,788.00	Y
22.7.10	Remote PSAP with 9 positions including all connectivity within the PSAP	1	\$ 123,919.00	\$ 36,415.00	\$ 4,704.00	\$ 442,574.00	Y
22.7.11	Remote PSAP with 10 positions including all connectivity within the PSAP	1	\$ 131,218.00	\$ 40,831.00	\$ 5,166.00	\$ 482,009.00	Y
22.7.12	Remote PSAP with 11 positions including all connectivity within the PSAP	1	\$ 138,246.00	\$ 41,869.00	\$ 5,627.00	\$ 517,735.00	Y
22.7.13	Remote PSAP with 12 positions including all connectivity within the PSAP	1	\$ 145,275.00	\$ 42,906.00	\$ 6,089.00	\$ 553,521.00	Y
22.7.14	Remote PSAP with 13 positions including all connectivity within the PSAP	1	\$ 152,303.00	\$ 43,944.00	\$ 6,551.00	\$ 589,307.00	Y
22.7.15	Remote PSAP with 14 positions including all connectivity within the PSAP	1	\$ 160,073.00	\$ 44,981.00	\$ 7,012.00	\$ 625,774.00	Y
22.7.16	Remote PSAP with 15 positions including all connectivity within the PSAP	1	\$ 166,360.00	\$ 46,019.00	\$ 7,474.00	\$ 660,819.00	Y
22.7.17	Remote PSAP with 16 positions including all connectivity within the PSAP	1	\$ 173,389.00	\$ 47,056.00	\$ 7,935.00	\$ 696,545.00	Y
22.7.18	Remote PSAP with 17 positions including all connectivity within the PSAP	1	\$ 180,417.00	\$ 48,094.00	\$ 8,397.00	\$ 732,331.00	Y
22.7.19	Remote PSAP with 18 positions including all connectivity within the PSAP	1	\$ 187,446.00	\$ 49,131.00	\$ 8,859.00	\$ 768,117.00	Y
22.7.20	Remote PSAP with 19 positions including all connectivity within the PSAP	1	\$ 194,474.00	\$ 50,169.00	\$ 9,320.00	\$ 803,843.00	Y
22.7.21	Remote PSAP with 20 positions including all connectivity within the PSAP	1	\$ 201,503.00	\$ 51,206.00	\$ 9,785.00	\$ 839,809.00	Y
22.7.22	At the time of installation, the cost to add an additional position for a Remote PSAP over 20 positions in a Host- Remote system including all connectivity within the PSAP, priced as each.	1	\$ 7,210.00	\$ 4,000.00	\$ 650.00	\$ 50,210.00	Y
22.7.23	After intial installation, the cost to add an additional position to a Remote PSAP within a Host-Remote system including all hardware, software, training, cabling and any additional materials necessary for install, priced as each.	1	\$ 7,210.00	\$ 5,500.00	\$ 650.00	\$ 51,710.00	Y
	Subtotals:		\$ 3,107,367.00	\$ 906,633.00	\$ 112,281.00	\$ 10,750,860.00	
	Total NRC (d+e):					\$ 4,014,000.00	
	Total MRC (f):					\$ 112,281.00	
	Total 5 Year Cost:					\$ 10,750,860.00	

22.8 - ON PREM CPE ITEMIZED COST WORKBOOK

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

(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)]
22.8.1	Legacy Network Interface card with a minimum of 4 ports to accommodate CAMA or 10-digit.	1	\$ 3,000.00	\$ 1,350.00	\$ 100.00	\$ 10,350.00
22.8.2	Chassis to mount hardware with all required interconnect cabling.	1	\$ 1,200.00	\$ 600.00	\$ 20.00	\$ 3,000.00
22.8.3	Firewall with all required cabling.	1	\$ 2,500.00	\$ 1,200.00	\$ 100.00	\$ 9,700.00
22.8.4	Router with all required cabling.	1	\$ 7,000.00	\$ 1,500.00	\$ 150.00	\$ 17,500.00
22.8.5	Gateway with required cabling.	1	\$ 11,000.00	\$ 2,000.00	\$ 175.00	\$ 23,500.00
	Subtotals:		\$ 24,700.00	\$ 6,650.00	\$ 545.00	\$ 64,050.00
	Total NRC (d+e):					\$ 31,350.00
	Total MRC (f):					\$ 545.00
	Total 5 Year Cost:					\$ 64,050.00

*Items on this tab (22.8 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.

22.9 - ON PREM CPE OPTIONAL APPLICATIONS AND PERIPHERALS COST WORKBOOK

Bidder's Name: AT&T

Manufacturer/Model: VESTA

(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)
22.9.1	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
22.9.2	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
22.9.3	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
22.9.4	External Time Source (Net clock) (Per PSAP)	1	\$ 17,500.00	\$ 1,230.00	\$ 100.00	\$ 24,730.00	Y
22.9.5	Real-Time Call Status System and Display (Per display)	1	\$ 12,189.00	\$ 10,375.00	\$ 210.00	\$ 35,164.00	Y
22.9.6	IP Phone Set (Per phone)	1	\$ 1,465.00	\$ 5,125.00	\$ 45.00	\$ 9,290.00	Y
22.9.7	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
22.9.8	Automated Abandoned Callback (AAC) functionality (Per PSAP)	1	\$ 35,615.00	\$ 2,000.00	\$ 35.00	\$ 39,715.00	Y
22.9.9	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
22.9.10	Geographical based call screening/triage (Per PSAP)	1	\$ -	\$ 1,850.00	\$ 635.00	\$ 39,950.00	Y
22.9.11	AI non-emergency call answering (Per PSAP equipment and implementation, per call monthly)	10000	\$ -	\$ 62,500.00	\$ 0.69	\$ 476,500.00	Y
22.9.12	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
22.9.13	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
22.9.14	One time 1-3 month API development outside of NENA i3 and SOW requirements	1		\$ 35,000.00		\$ 35,000.00	Mandatory
22.9.15	One time 3-6 month API development outside of NENA i3 and SOW requirements	1		\$ 60,000.00		\$ 60,000.00	Mandatory
22.9.16	One time 6-9 month API development outside of NENA i3 and SOW requirements	1		\$ 100,000.00		\$ 100,000.00	Mandatory
22.9.17	New technology integration (MRC per position per month)						
	Subtotals:		\$ 217,249.00	\$ 343,955.00	\$ 5,905.89	\$ 1,449,504.00	
	Total NRC (d+e):					\$ 561,204.00	
	Total MRC (f):					\$ 5,905.89	
	Total 5 Year Cost:					\$ 1,449,504.00	

22.10 - ON PREM CPE LABOR RATES COST WORKBOOK

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

(a)	(b)	(c)	(d)	(e)
Line Item #	Item Description	Estimated Annual Hours	Hourly Rate	5 Year Cost c*d*5
22.10.1	Technician	1	\$ 200.00	\$ 1,000.00
22.10.2	System Engineer	1	\$ 250.00	\$ 1,250.00
22.10.3	Project Manager	1	\$ 225.00	\$ 1,125.00
	Total 5 Year Cost:			\$ 3,375.00

*Items on this tab (22.10 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.