

22.1 - CLOUD CPE COST WORKBOOK

Bidder's Name: AT&T

Manufacturer/Model: VIPER NextGen

(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	\$ 70,075.00	\$ 82,554.00	\$ 2,700.00	\$ 314,629.00
22.1.2	System - 3 Positions	1	\$ 65,744.00	\$ 74,861.00	\$ 3,472.00	\$ 348,925.00
22.1.3	System - 4 Positions	1	\$ 74,673.00	\$ 78,000.00	\$ 3,732.00	\$ 376,593.00
22.1.4	System - 5 Positions	1	\$ 70,016.00	\$ 72,116.00	\$ 4,400.00	\$ 406,132.00
22.1.5	System - 6 Positions	1	\$ 85,338.00	\$ 80,389.00	\$ 5,082.00	\$ 470,647.00
22.1.6	System - 7 Positions	1	\$ 93,224.00	\$ 80,389.00	\$ 5,082.00	\$ 478,533.00
22.1.7	System - 8 Positions	1	\$ 89,541.00	\$ 76,779.00	\$ 5,706.00	\$ 508,680.00
22.1.8	System - 9 Positions	1	\$ 100,964.00	\$ 79,977.00	\$ 6,043.00	\$ 543,521.00
22.1.9	System - 10 Positions	1	\$ 105,867.00	\$ 82,968.00	\$ 7,055.00	\$ 612,135.00
22.1.10	System - 11 Positions	1	\$ 118,074.00	\$ 86,431.00	\$ 7,654.00	\$ 663,745.00
22.1.11	System - 12 Positions	1	\$ 116,626.00	\$ 84,452.00	\$ 8,283.00	\$ 698,058.00
22.1.12	System - 13 Positions	1	\$ 127,675.00	\$ 87,377.00	\$ 8,655.00	\$ 734,352.00
22.1.13	System - 14 Positions	1	\$ 125,576.00	\$ 85,685.00	\$ 9,239.00	\$ 765,601.00
22.1.14	System - 15 Positions	1	\$ 137,814.00	\$ 88,919.00	\$ 9,702.00	\$ 808,853.00
22.1.15	System - 16 Positions	1	\$ 136,593.00	\$ 87,805.00	\$ 10,313.00	\$ 843,178.00
22.1.16	System - 17 Positions	1	\$ 150,021.00	\$ 91,069.00	\$ 10,797.00	\$ 888,910.00
22.1.17	System - 18 Positions	1	\$ 149,352.00	\$ 90,330.00	\$ 11,430.00	\$ 925,482.00
22.1.18	System - 19 Positions	1	\$ 158,526.00	\$ 93,590.00	\$ 11,768.00	\$ 958,196.00
22.1.19	System - 20 Positions	1	\$ 157,658.00	\$ 92,905.00	\$ 12,367.00	\$ 992,583.00
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	\$ 5,391.00	\$ 3,250.00	\$ 1,050.00	\$ 71,641.00
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	\$ 5,606.00	\$ 4,850.00	\$ 1,085.00	\$ 75,556.00
	Subtotals:		\$ 2,144,354.00	\$ 1,604,696.00	\$ 145,615.00	\$ 12,485,950.00
	Total NRC (d+e):					\$ 3,749,050.00
	Total MRC (f):					\$ 145,615.00
	Total 5 Year Cost:					\$ 12,485,950.00

22.2 - CLOUD CPE ITEMIZED COST WORKBOOK

Bidder's Name: AT&T
Manufacturer/Model: VIPER NextGen

(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: VIPER NextGen

(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	\$ 675.00	\$ 6,000.00	\$ 450.00	\$ 33,675.00	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	\$ 12,163.00	\$ 11,363.00	\$ -	\$ 23,526.00	Y
22.3.6	IP Phone Set (Per phone)	1	\$ 1,496.00	\$ 6,709.00	\$ 32.00	\$ 10,125.00	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	\$ 2,438.00	\$ 16,503.00	\$ -	\$ 18,941.00	Y
22.3.8	Automated Abandoned Callback (AAC) functionality (Per PSAP)	1	\$ -	\$ 6,952.00	\$ -	\$ 6,952.00	Y
22.3.9	AI based Translation and Transcription services for voice traffic (Per PSAP equipment and implementation, per call monthly)	10000	\$ -	\$ 2,065.00	\$ 0.40	\$ 242,065.00	Y
22.3.10	Geographical based call screening/triage (Per PSAP)	1	\$ -	\$ 6,954.00	\$ -	\$ 6,954.00	Y
22.3.11	AI non-emergency call answering (Per PSAP equipment and implementation, per call monthly)	10000	\$ -	\$ 100,000.00	\$ 0.81	\$ 586,000.00	Y
22.3.12	Push/Pull Multimedia for voice, video, or location (outside of natively delivered media) (Per PSAP)	1	\$ -	\$ 13,543.00	\$ 950.00	\$ 70,543.00	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		\$ 90,000.00		\$ 90,000.00	Mandatory
22.3.15	One time 3-6 month API development outside of NENA i3 and SOW requirements	1		\$ 170,000.00		\$ 170,000.00	Mandatory
22.3.16	One time 6-9 month API development outside of NENA i3 and SOW requirements	1		\$ 260,000.00		\$ 260,000.00	Mandatory
22.3.17	New technology integration (MRC per position per month)(removed)					\$ -	
	Subtotals:		\$ 184,772.00	\$ 738,189.00	\$ 4,853.21	\$ 1,940,081.00	
	Total NRC (d+e):					\$ 922,961.00	
	Total MRC (f):					\$ 4,853.21	
	Total 5 Year Cost:					\$ 1,940,081.00	

22.4 - CLOUD CPE CONNECTIVITY COST WORKBOOK

Bidder's Name: AT&T

Manufacturer/Model: VIPER NextGen

(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: VIPER NextGen

(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.