

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

Bidder's Name: AT&T

Manufacturer/Model: VIPER

(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	\$ 113,986.00	\$ 94,992.00	\$ 1,748.00	\$ 313,858.00
22.6.2	System - 3 Positions	1	\$ 129,245.00	\$ 95,939.00	\$ 2,109.00	\$ 351,724.00
22.6.3	System - 4 Positions	1	\$ 139,027.00	\$ 100,929.00	\$ 2,421.00	\$ 385,216.00
22.6.4	System - 5 Positions	1	\$ 148,299.00	\$ 102,346.00	\$ 2,816.00	\$ 419,605.00
22.6.5	System - 6 Positions	1	\$ 170,199.00	\$ 108,943.00	\$ 3,185.00	\$ 470,242.00
22.6.6	System - 7 Positions	1	\$ 177,362.00	\$ 108,943.00	\$ 3,421.00	\$ 491,565.00
22.6.7	System - 8 Positions	1	\$ 189,218.00	\$ 109,153.00	\$ 3,718.00	\$ 521,451.00
22.6.8	System - 9 Positions	1	\$ 204,408.00	\$ 110,009.00	\$ 4,028.00	\$ 556,097.00
22.6.9	System - 10 Positions	1	\$ 218,745.00	\$ 120,117.00	\$ 4,365.00	\$ 600,762.00
22.6.10	System - 11 Positions	1	\$ 234,252.00	\$ 126,329.00	\$ 4,822.00	\$ 649,901.00
22.6.11	System - 12 Positions	1	\$ 246,382.00	\$ 129,134.00	\$ 5,120.00	\$ 682,716.00
22.6.12	System - 13 Positions	1	\$ 261,564.00	\$ 130,198.00	\$ 5,426.00	\$ 717,322.00
22.6.13	System - 14 Positions	1	\$ 273,368.00	\$ 130,900.00	\$ 5,716.00	\$ 747,228.00
22.6.14	System - 15 Positions	1	\$ 301,259.00	\$ 136,796.00	\$ 6,129.00	\$ 805,795.00
22.6.15	System - 16 Positions	1	\$ 313,531.00	\$ 139,786.00	\$ 6,425.00	\$ 838,817.00
22.6.16	System - 17 Positions	1	\$ 330,948.00	\$ 145,558.00	\$ 6,762.00	\$ 882,226.00
22.6.17	System - 18 Positions	1	\$ 343,243.00	\$ 150,183.00	\$ 7,061.00	\$ 917,086.00
22.6.18	System - 19 Positions	1	\$ 356,779.00	\$ 149,862.00	\$ 7,362.00	\$ 948,361.00
22.6.19	System - 20 Positions	1	\$ 368,860.00	\$ 152,944.00	\$ 7,657.00	\$ 981,224.00
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	\$ 13,500.00	\$ 4,650.00	\$ 525.00	\$ 49,650.00
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	\$ 14,700.00	\$ 7,000.00	\$ 525.00	\$ 53,200.00
	Subtotals:		\$ 4,548,875.00	\$ 2,354,711.00	\$ 91,341.00	\$ 12,384,046.00
	Total NRC (d+e):					\$ 6,903,586.00
	Total MRC (f):					\$ 91,341.00
	Total 5 Year Cost:					\$ 12,384,046.00

22.7 - ON PREM CPE HOST-REMOTE SYSTEM COST WORKBOOK

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

(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	\$ 365,000.00	\$ 210,000.00	\$ 1,900.00	\$ 689,000.00	Y
22.7.2	Remote PSAP with 1 position including all connectivity within the PSAP	1	\$ 59,879.00	\$ 62,112.00	\$ 655.00	\$ 161,291.00	Y
22.7.3	Remote PSAP with 2 positions including all connectivity within the PSAP	1	\$ 68,976.00	\$ 63,554.00	\$ 1,118.00	\$ 199,610.00	Y
22.7.4	Remote PSAP with 3 positions including all connectivity within the PSAP	1	\$ 91,311.00	\$ 65,683.00	\$ 1,634.00	\$ 255,034.00	Y
22.7.5	Remote PSAP with 4 positions including all connectivity within the PSAP	1	\$ 118,983.00	\$ 69,327.00	\$ 2,056.00	\$ 311,670.00	Y
22.7.6	Remote PSAP with 5 positions including all connectivity within the PSAP	1	\$ 139,904.00	\$ 71,073.00	\$ 2,481.00	\$ 359,837.00	Y
22.7.7	Remote PSAP with 6 positions including all connectivity within the PSAP	1	\$ 167,670.00	\$ 73,339.00	\$ 2,947.00	\$ 417,829.00	Y
22.7.8	Remote PSAP with 7 positions including all connectivity within the PSAP	1	\$ 182,501.00	\$ 77,490.00	\$ 3,235.00	\$ 454,091.00	Y
22.7.9	Remote PSAP with 8 positions including all connectivity within the PSAP	1	\$ 205,251.00	\$ 81,854.00	\$ 3,511.00	\$ 497,765.00	Y
22.7.10	Remote PSAP with 9 positions including all connectivity within the PSAP	1	\$ 224,382.00	\$ 86,908.00	\$ 3,840.00	\$ 541,690.00	Y
22.7.11	Remote PSAP with 10 positions including all connectivity within the PSAP	1	\$ 242,340.00	\$ 96,342.00	\$ 4,198.00	\$ 590,562.00	Y
22.7.12	Remote PSAP with 11 positions including all connectivity within the PSAP	1	\$ 263,470.00	\$ 102,424.00	\$ 4,569.00	\$ 640,034.00	Y
22.7.13	Remote PSAP with 12 positions including all connectivity within the PSAP	1	\$ 279,034.00	\$ 105,628.00	\$ 4,984.00	\$ 683,702.00	Y
22.7.14	Remote PSAP with 13 positions including all connectivity within the PSAP	1	\$ 303,360.00	\$ 108,582.00	\$ 5,276.00	\$ 728,502.00	Y
22.7.15	Remote PSAP with 14 positions including all connectivity within the PSAP	1	\$ 320,263.00	\$ 116,424.00	\$ 5,576.00	\$ 771,247.00	Y
22.7.16	Remote PSAP with 15 positions including all connectivity within the PSAP	1	\$ 344,209.00	\$ 120,294.00	\$ 5,897.00	\$ 818,323.00	Y
22.7.17	Remote PSAP with 16 positions including all connectivity within the PSAP	1	\$ 361,670.00	\$ 123,713.00	\$ 6,201.00	\$ 857,443.00	Y
22.7.18	Remote PSAP with 17 positions including all connectivity within the PSAP	1	\$ 384,168.00	\$ 130,223.00	\$ 6,543.00	\$ 906,971.00	Y
22.7.19	Remote PSAP with 18 positions including all connectivity within the PSAP	1	\$ 399,624.00	\$ 133,667.00	\$ 6,846.00	\$ 944,051.00	Y
22.7.20	Remote PSAP with 19 positions including all connectivity within the PSAP	1	\$ 416,943.00	\$ 135,121.00	\$ 7,162.00	\$ 981,784.00	Y
22.7.21	Remote PSAP with 20 positions including all connectivity within the PSAP	1	\$ 434,180.00	\$ 141,313.00	\$ 7,484.00	\$ 1,024,533.00	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	\$ 17,685.00	\$ 5,350.00	\$ 500.00	\$ 53,035.00	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	\$ 19,562.00	\$ 8,065.00	\$ 500.00	\$ 57,627.00	Y
	Subtotals:		\$ 5,410,365.00	\$ 2,188,486.00	\$ 89,113.00	\$ 12,945,631.00	
	Total NRC (d+e):					\$ 7,598,851.00	
	Total MRC (f):					\$ 89,113.00	
	Total 5 Year Cost:					\$ 12,945,631.00	

22.8 - ON PREM CPE ITEMIZED COST WORKBOOK

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

(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: VIPER

(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	\$ 675.00	\$ 6,000.00	\$ 450.00	\$ 33,675.00	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	\$ 18,000.00	\$ 1,600.00	\$ 100.00	\$ 25,600.00	Y
22.9.5	Real-Time Call Status System and Display (Per display)	1	\$ 12,163.00	\$ 11,363.00	\$ -	\$ 23,526.00	Y
22.9.6	IP Phone Set (Per phone)	1	\$ 1,496.00	\$ 6,709.00	\$ 32.00	\$ 10,125.00	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	\$ 2,438.00	\$ 16,503.00	\$ -	\$ 18,941.00	Y
22.9.8	Automated Abandoned Callback (AAC) functionality (Per PSAP)	1	\$ -	\$ 6,952.00	\$ -	\$ 6,952.00	Y
22.9.9	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
22.9.10	Geographical based call screening/triage (Per PSAP)	1	\$ -	\$ 6,954.00	\$ -	\$ 6,954.00	Y
22.9.11	AI non-emergency call answering (Per PSAP equipment and implementation, per call monthly)	10000	\$ -	\$ 100,000.00	\$ 0.86	\$ 616,000.00	Y
22.9.12	Push/Pull Multimedia for voice, video, or location (outside of natively delivered media) (Per PSAP)	1	\$ -	\$ 14,543.00	\$ 980.00	\$ 73,343.00	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		\$ 90,000.00		\$ 90,000.00	Mandatory
22.9.15	One time 3-6 month API development outside of NENA i3 and SOW requirements	1		\$ 170,000.00		\$ 170,000.00	Mandatory
22.9.16	One time 6-9 month API development outside of NENA i3 and SOW requirements	1		\$ 260,000.00		\$ 260,000.00	Mandatory
22.9.17	New technology integration (MRC per position per month)						
	Subtotals:		\$ 184,772.00	\$ 739,189.00	\$ 4,883.26	\$ 1,972,881.00	
	Total NRC (d+e):					\$ 923,961.00	
	Total MRC (f):					\$ 4,883.26	
	Total 5 Year Cost:					\$ 1,972,881.00	

22.10 - ON PREM CPE LABOR RATES COST WORKBOOK

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

(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.