

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

Bidder's Name: Comtech Solacom Technologies, Inc.

Manufacturer/Model: Comtech (Allerium) Guardian On-Prem

(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	\$ 119,138.00	\$ 55,982.00	\$ 1,616.05	\$ 272,083.00
22.6.2	System - 3 Positions	1	\$ 130,529.00	\$ 57,937.00	\$ 2,147.25	\$ 317,301.15
22.6.3	System - 4 Positions	1	\$ 141,350.00	\$ 59,192.00	\$ 2,676.95	\$ 361,159.05
22.6.4	System - 5 Positions	1	\$ 152,171.00	\$ 61,147.00	\$ 3,206.63	\$ 405,715.92
22.6.5	System - 6 Positions	1	\$ 163,562.00	\$ 61,547.00	\$ 3,737.85	\$ 449,380.13
22.6.6	System - 7 Positions	1	\$ 174,383.00	\$ 64,357.00	\$ 4,267.53	\$ 494,792.06
22.6.7	System - 8 Positions	1	\$ 185,204.00	\$ 64,757.00	\$ 4,797.22	\$ 537,793.93
22.6.8	System - 9 Positions	1	\$ 197,344.00	\$ 66,712.00	\$ 5,330.45	\$ 583,882.81
22.6.9	System - 10 Positions	1	\$ 208,165.00	\$ 84,167.00	\$ 5,860.13	\$ 643,939.68
22.6.10	System - 11 Positions	1	\$ 219,556.00	\$ 86,122.00	\$ 6,502.50	\$ 695,828.17
22.6.11	System - 12 Positions	1	\$ 230,377.00	\$ 86,522.00	\$ 7,041.38	\$ 739,381.91
22.6.12	System - 13 Positions	1	\$ 241,947.00	\$ 89,332.00	\$ 7,582.32	\$ 786,217.92
22.6.13	System - 14 Positions	1	\$ 253,338.00	\$ 89,732.00	\$ 8,122.77	\$ 830,435.93
22.6.14	System - 15 Positions	1	\$ 264,159.00	\$ 91,687.00	\$ 8,661.64	\$ 875,544.67
22.6.15	System - 16 Positions	1	\$ 276,219.00	\$ 92,942.00	\$ 9,200.51	\$ 921,191.42
22.6.16	System - 17 Positions	1	\$ 288,359.00	\$ 94,897.00	\$ 9,742.99	\$ 967,835.69
22.6.17	System - 18 Positions	1	\$ 299,180.00	\$ 94,297.00	\$ 10,281.89	\$ 1,010,390.47
22.6.18	System - 19 Positions	1	\$ 350,263.00	\$ 97,107.00	\$ 10,916.27	\$ 1,102,346.39
22.6.19	System - 20 Positions	1	\$ 361,084.00	\$ 97,507.00	\$ 11,455.15	\$ 1,145,900.10
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	\$ 14,821.00	\$ 2,277.50	\$ 375.97	\$ 39,656.52
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	\$ 14,821.00	\$ 4,232.50	\$ 375.97	\$ 41,611.52
	Subtotals:		\$ 4,285,970.00	\$ 1,502,453.00	\$ 123,899.42	\$ 13,222,388.45
	Total NRC (d+e):					\$ 5,788,423.00
	Total MRC (f):					\$ 123,899.42
	Total 5 Year Cost:					\$ 13,222,388.45

22.7 - ON PREM CPE HOST-REMOTE SYSTEM COST WORKBOOK

Bidder's Name: Comtech Solacom Technologies, Inc.

Manufacturer/Model: Comtech (Allerium) Guardian On-Prem

(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	\$ 272,004.00	\$ 73,192.00	\$ 1,138.05	\$ 413,479.12	Y
22.7.2	Remote PSAP with 1 position including all connectivity within the PSAP	1	\$ 24,628.00	\$ 16,279.50	\$ 403.88	\$ 65,140.49	Y
22.7.3	Remote PSAP with 2 positions including all connectivity within the PSAP	1	\$ 39,449.00	\$ 18,557.00	\$ 779.85	\$ 104,797.01	Y
22.7.4	Remote PSAP with 3 positions including all connectivity within the PSAP	1	\$ 54,270.00	\$ 20,834.50	\$ 1,155.82	\$ 144,453.52	Y
22.7.5	Remote PSAP with 4 positions including all connectivity within the PSAP	1	\$ 69,091.00	\$ 23,112.00	\$ 1,531.78	\$ 184,110.04	Y
22.7.6	Remote PSAP with 5 positions including all connectivity within the PSAP	1	\$ 83,912.00	\$ 25,389.50	\$ 1,907.75	\$ 223,766.56	Y
22.7.7	Remote PSAP with 6 positions including all connectivity within the PSAP	1	\$ 98,733.00	\$ 27,667.00	\$ 2,283.72	\$ 263,423.08	Y
22.7.8	Remote PSAP with 7 positions including all connectivity within the PSAP	1	\$ 113,554.00	\$ 29,944.50	\$ 2,659.68	\$ 303,079.60	Y
22.7.9	Remote PSAP with 8 positions including all connectivity within the PSAP	1	\$ 128,375.00	\$ 32,222.00	\$ 3,035.65	\$ 342,736.11	Y
22.7.10	Remote PSAP with 9 positions including all connectivity within the PSAP	1	\$ 143,196.00	\$ 34,499.50	\$ 3,411.62	\$ 382,392.63	Y
22.7.11	Remote PSAP with 10 positions including all connectivity within the PSAP	1	\$ 158,017.00	\$ 36,777.00	\$ 3,787.59	\$ 422,049.15	Y
22.7.12	Remote PSAP with 11 positions including all connectivity within the PSAP	1	\$ 172,838.00	\$ 39,054.50	\$ 4,163.55	\$ 461,705.67	Y
22.7.13	Remote PSAP with 12 positions including all connectivity within the PSAP	1	\$ 187,659.00	\$ 41,332.00	\$ 4,539.52	\$ 501,362.18	Y
22.7.14	Remote PSAP with 13 positions including all connectivity within the PSAP	1	\$ 202,480.00	\$ 43,609.50	\$ 4,915.49	\$ 541,018.70	Y
22.7.15	Remote PSAP with 14 positions including all connectivity within the PSAP	1	\$ 217,301.00	\$ 45,887.00	\$ 5,291.45	\$ 580,675.22	Y
22.7.16	Remote PSAP with 15 positions including all connectivity within the PSAP	1	\$ 232,122.00	\$ 48,164.50	\$ 5,667.42	\$ 620,331.74	Y
22.7.17	Remote PSAP with 16 positions including all connectivity within the PSAP	1	\$ 246,943.00	\$ 50,442.00	\$ 6,043.39	\$ 659,988.26	Y
22.7.18	Remote PSAP with 17 positions including all connectivity within the PSAP	1	\$ 261,764.00	\$ 52,719.50	\$ 6,419.35	\$ 699,644.77	Y
22.7.19	Remote PSAP with 18 positions including all connectivity within the PSAP	1	\$ 276,585.00	\$ 54,997.00	\$ 6,795.32	\$ 739,301.29	Y
22.7.20	Remote PSAP with 19 positions including all connectivity within the PSAP	1	\$ 291,406.00	\$ 57,274.50	\$ 7,171.29	\$ 778,957.81	Y
22.7.21	Remote PSAP with 20 positions including all connectivity within the PSAP	1	\$ 306,227.00	\$ 59,552.00	\$ 7,547.26	\$ 818,614.33	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	\$ 14,821.00	\$ 2,277.50	\$ 375.97	\$ 39,656.52	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	\$ 14,821.00	\$ 4,232.50	\$ 375.97	\$ 41,611.52	Y
	Subtotals:		\$ 3,610,196.00	\$ 838,017.00	\$ 81,401.37	\$ 9,332,295.31	
	Total NRC (d+e):					\$ 4,448,213.00	
	Total MRC (f):					\$ 81,401.37	
	Total 5 Year Cost:					\$ 9,332,295.31	

22.8 - ON PREM CPE ITEMIZED COST WORKBOOK

Bidder's Name: Comtech Solacom Technologies, Inc.
Manufacturer/Model: Comtech (Allerium) Guardian On-Prem

(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	\$ 749.00	\$ 1,300.00	\$ -	\$ 2,049.00
22.8.2	Chassis to mount hardware with all required interconnect cabling.	1	\$ 2,778.70	\$ 1,300.00	\$ -	\$ 4,078.70
22.8.3	Firewall with all required cabling.	1	\$ 1,962.00	\$ 1,300.00	\$ -	\$ 3,262.00
22.8.4	Router with all required cabling.	1	\$ 6,841.00	\$ 1,620.00	\$ -	\$ 8,461.00
22.8.5	Gateway with required cabling.	1	\$ 8,303.00	\$ 2,600.00	\$ -	\$ 10,903.00
	Subtotals:		\$ 20,633.70	\$ 8,120.00	\$ -	\$ 28,753.70
	Total NRC (d+e):					\$ 28,753.70
	Total MRC (f):					\$ -
	Total 5 Year Cost:					\$ 28,753.70

*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: Comtech Solacom Technologies, Inc.

Manufacturer/Model: Comtech (Allerium) Guardian On-Prem

(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	\$ 3,535.00	\$ 6,300.00	\$ 41.83	\$ 12,345.00	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	\$ 38,033.93	\$ 10,964.29	\$ 824.07	\$ 98,442.32	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	\$ 41,385.71	\$ 10,964.29	\$ 896.69	\$ 106,151.43	Y
22.9.4	External Time Source (Net clock) (Per PSAP)	1	\$ 10,462.78	\$ -	\$ -	\$ 10,462.78	Y
22.9.5	Real-Time Call Status System and Display (Per display)	1	\$ 4,393.38	\$ -	\$ -	\$ 4,393.38	Y
22.9.6	IP Phone Set (Per phone)	1	\$ 404.54	\$ -	\$ -	\$ 404.54	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	\$ -	\$ -	\$ -	\$ -	Y
22.9.8	Automated Abandoned Callback (AAC) functionality (Per PSAP)	1	\$ 14,713.15	\$ -	\$ 50.00	\$ 17,713.15	Y
22.9.9	AI based Translation and Transcription services for voice traffic (Per PSAP equipment and implementation, per call monthly)	10000	\$ -	\$ -	\$ -	\$ -	Y
22.9.10	Geographical based call screening/triage (Per PSAP)	1	\$ -	\$ -	\$ -	\$ -	Y (with 22.9.1 above)
22.9.11	AI non-emergency call answering (Per PSAP equipment and implementation, per call monthly)	10000	\$ -	\$ -	\$ 1.05	\$ 630,000.00	Y
22.9.12	Push/Pull Multimedia for voice, video, or location (outside of natively delivered media) (Per PSAP)	1	\$ -	\$ -	\$ 325.00	\$ 19,500.00	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	\$ -	\$ 3,500.00	\$ 683.33	\$ 44,500.00	Y
22.9.14	One time 1-3 month API development outside of NENA i3 and SOW requirements	1		\$ 30,000.00		\$ 30,000.00	Mandatory
22.9.15	One time 3-6 month API development outside of NENA i3 and SOW requirements	1		\$ 50,000.00		\$ 50,000.00	Mandatory
22.9.16	One time 6-9 month API development outside of NENA i3 and SOW requirements	1		\$ 80,000.00		\$ 80,000.00	Mandatory
22.9.17	New technology integration (MRC per position per month)						
	Subtotals:		\$ 112,928.49	\$ 191,728.57	\$ 2,821.98	\$ 1,103,912.60	
	Total NRC (d+e):					\$ 304,657.06	
	Total MRC (f):					\$ 2,821.98	
	Total 5 Year Cost:					\$ 1,103,912.60	

22.10 - ON PREM CPE LABOR RATES COST WORKBOOK

Bidder's Name: Comtech Solacom Technologies, Inc.
Manufacturer/Model: Comtech (Allerium) Guardian On-Prem

(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	\$ 162.50	\$ 812.50
22.10.2	System Engineer	1	\$ 202.50	\$ 1,012.50
22.10.3	Project Manager	1	\$ 220.50	\$ 1,102.50
	Total 5 Year Cost:			\$ 2,927.50

*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 inclu