22.1 - CLOUD CPE COST WORKBOOK

Bidder's Name:
Manufacturer/Model:

(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	$ -	$ 76,023.50	$ 2,891.86	$ 249,535.00
22.1.2	System - 3 Positions	1	$ -	$ 77,252.00	$ 3,683.47	$ 298,260.00
22.1.3	System - 4 Positions	1	$ -	$ 78,480.50	$ 4,558.41	$ 351,985.00
22.1.4	System - 5 Positions	1	$ -	$ 79,709.00	$ 5,455.38	$ 407,032.00
22.1.5	System - 6 Positions	1	$ -	$ 80,937.50	$ 6,484.74	$ 470,022.00
22.1.6	System - 7 Positions	1	$ -	$ 82,166.00	$ 7,597.42	$ 538,011.00
22.1.7	System - 8 Positions	1	$ -	$ 83,394.50	$ 8,793.44	$ 611,001.00
22.1.8	System - 9 Positions	1	$ -	$ 84,623.00	$ 10,072.78	$ 688,990.00
22.1.9	System - 10 Positions	1	$ -	$ 85,851.50	$ 11,435.48	$ 771,980.00
22.1.10	System - 11 Positions	1	$ -	$ 87,080.00	$ 12,881.48	$ 859,969.00
22.1.11	System - 12 Positions	1	$ -	$ 88,308.50	$ 13,558.68	$ 901,829.00
22.1.12	System - 13 Positions	1	$ -	$ 89,537.00	$ 14,235.85	$ 943,688.00
22.1.13	System - 14 Positions	1	$ -	$ 90,765.50	$ 14,913.04	$ 985,548.00
22.1.14	System - 15 Positions	1	$ -	$ 91,994.00	$ 15,590.22	$ 1,027,407.00
22.1.15	System - 16 Positions	1	$ -	$ 93,222.50	$ 16,267.39	$ 1,069,266.00
22.1.16	System - 17 Positions	1	$ -	$ 94,451.00	$ 16,944.58	$ 1,111,126.00
22.1.17	System - 18 Positions	1	$ -	$ 95,679.50	$ 17,621.76	$ 1,152,985.00
22.1.18	System - 19 Positions	1	$ -	$ 96,908.00	$ 18,298.95	$ 1,194,845.00
22.1.19	System - 20 Positions	1	$ -	$ 98,136.50	$ 18,976.13	$ 1,236,704.00
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	$ -	$ 1,228.50	$ 522.77	$ 32,594.99
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	$ -	$ 2,866.50	$ 522.77	$ 34,232.99
	Subtotals:		**$ -**	**$ 1,658,615.00**	**$ 221,306.60**	**$ 14,937,010.98**
	Total NRC (d+e):					**$ 1,658,615.00**
	Total MRC (f):					**$ 221,306.60**
	Total 5 Year Cost:					**$ 14,937,010.98**

22.2 - CLOUD CPE ITEMIZED COST WORKBOOK

Bidder's Name:

Manufacturer/Model:

(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	$ -	$ 1,560.00	$ 53.97	$ 4,798.20
22.2.2	Chassis to mount hardware with all required interconnect cabling.	1	$ -	$ -	$ 19.05	$ 1,143.00
22.2.3	Firewall with all required cabling	1	$ -	$ 2,340.00	$ 14.35	$ 3,201.00
22.2.4	Router with all required cabling	1	$ -	$ 2,340.00	$ 14.35	$ 3,201.00
	Subtotals:		**$ -**	**$ 6,240.00**	**$ 101.72**	**$ 12,343.20**
	Total NRC (d+e):					**$ 6,240.00**
	Total MRC (f):					**$ 101.72**
	Total 5 Year Cost:					**$ 12,343.20**

*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 PERPHERIALS COST WORKBOOK

Bidder's Name:
Manufacturer/Model:

(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	$ -	$ -	$ -	$ -	N
22.3.2	Digital Voice Logging Recorder (DVLR) with a 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	$ -	$ -	$ -	$ -	N
22.3.3	Digital Voice Logging Recorder (DVLR) with a 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	$ -	$ -	$ -	$ -	N
22.3.4	External Time Source (Net clock) (Per PSAP)	1	$ -	$ 1,950.00	$ 42.28	$ 4,486.80	Y
22.3.5	Real-Time Call Status System and Display (Per display)	1	$ -	$ 3,120.00	$ 220.48	$ 16,348.80	Y
22.3.6	IP Phone Set (Per phone)	1	$ -	$ 1,560.00	$ 107.83	$ 8,029.80	Y
22.3.7	Automatic Call Distribution (ACD) Site Activ,ation functionality including all required server hardware and software, including licenses as needed, in the PSAP backroom and workstation. (Per PSAP)	1	$ -	$ 3,900.00	$ 250.00	$ 18,900.00	Y
22.3.8	Automated Abandoned Callback (AAC) functionality (Per PSAP)	1	$ -	$ -	$ -	$ -	Y
22.3.9	AI based Translation and Transcription services for voice traffic (Per PSAP equipment and implementation, per call monthly)	10000	$ -	$ 1,950.00	$ 0.20	$ 121,950.00	Y
22.3.10	Geographical based call screening/triage (Per PSAP)	1	$ -	$ -	$ -	$ -	Y
22.3.11	AI non-emergency call answering (Per PSAP equipment and implementation, per call monthly)	10000	$ -	$ 4,350.00	$ 0.15	$ 94,350.00	Y
22.3.11	Push/Pull Multimedia for voice, video, or location (outside of natively delivered media) (Per PSAP)	1	$ -		$ -	$ -	Y
22.3.12	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	$ -	$ -	$ -	$ -	Y
22.3.13	One time 1-3 month API development outside of NENA i3 and SOW requirements	1		$ 60,000.00		$ 60,000.00	Y
22.3.14	One time 3-6 month API development outside of NENA i3 and SOW requirements	1		$ 80,000.00		$ 80,000.00	Y
22.3.15	One time 6-9 month API development outside of NENA i3 and SOW requirements	1		$ 100,000.00		$ 100,000.00	Y
~~22.3.16~~	~~New technology integration (MRC per position per month)~~(removed)					$ -	
	Subtotals:		**$ -**	**$ 256,830.00**	**$ 620.94**	**$ 504,065.40**	
	Total NRC (d+e):					**$ 256,830.00**	
	Total MRC (f):					**$ 620.94**	
	Total 5 Year Cost:					**$ 504,065.40**	

22.4 - CLOUD CPE CONNECTIVITY COST WORKBOOK

Bidder's Name:

Manufacturer/Model:

(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	$ 1,681.17	$ 100,870.00
22.4.2	Connectivity for 3 Positions	1	$ 1,681.17	$ 100,870.00
22.4.3	Connectivity for 4 Positions	1	$ 1,681.17	$ 100,870.00
22.4.4	Connectivity for 5 Positions	1	$ 1,681.17	$ 100,870.00
22.4.5	Connectivity for 6 Positions	1	$ 1,739.50	$ 104,370.00
22.4.6	Connectivity for 7 Positions	1	$ 2,234.00	$ 134,040.00
22.4.7	Connectivity for 8 Positions	1	$ 2,234.00	$ 134,040.00
22.4.8	Connectivity for 9 Positions	1	$ 2,234.00	$ 134,040.00
22.4.9	Connectivity for 10 Positions	1	$ 2,234.00	$ 134,040.00
22.4.10	Connectivity for 11 Positions	1	$ 2,541.77	$ 152,506.00
22.4.11	Connectivity for 12 Positions	1	$ 2,541.77	$ 152,506.00
22.4.12	Connectivity for 13 Positions	1	$ 2,541.77	$ 152,506.00
22.4.13	Connectivity for 14 Positions	1	$ 3,383.72	$ 203,023.20
22.4.14	Connectivity for 15 Positions	1	$ 3,383.72	$ 203,023.20
22.4.15	Connectivity for 16 Positions	1	$ 3,383.72	$ 203,023.20
22.4.16	Connectivity for 17 Positions	1	$ 3,383.72	$ 203,023.20
22.4.17	Connectivity for 18 Positions	1	$ 3,383.72	$ 203,023.20
22.4.18	Connectivity for 19 Positions	1	$ 3,383.72	$ 203,023.20
22.4.19	Connectivity for 20 Positions	1	$ 3,383.72	$ 203,023.20
22.4.20	Connectivity per position for every position over 20	1	$ 171.47	$ 10,288.20
	Total MRC (d):		**$ 48,882.98**	
	Total 5 Year Cost:			**$ 2,932,978.60**

22.5 - CLOUD CPE LABOR RATES COST WORKBOOK

Bidder's Name:
Manufacturer/Model:

(a)	(b)	(c)	(d)	(e)
Line Item #	**Item Description**	**Quantity**	**Hourly Rate**	**5 Year Cost c*d*5**
22.5.1	Technician	1	$ 245.00	$ 1,225.00
22.5.2	System Engineer	1	$ 245.00	$ 1,225.00
22.5.3	Project Manager	1	$ 245.00	$ 1,225.00
	Total 5 Year Cost:			**$ 3,675.00**

*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.