

**Indiana Office of Technology
Contact Center as a Service (CCaaS) RF
Attachment D - Cost Proposal**

RFP 22-68650

BAFO Due Date: MONTH DAY, YEAR

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State of Indiana, IOT CCaaS RFP
Attachment D - Cost Proposal
Instructions

Instructions:

Please provide your cost proposal by populating this Cost Proposal template (Attachment D). Note that the cells shaded in grey or blue are locked and cannot be altered. Blue cells will populate automatically. Please complete the Template.

COST PROPOSAL SUMMARY TAB

This form will be calculated based on your responses to the Sample Scenario Pricing tab and the Enhancements proposed costs described in RFP 22-68650, Section 3.2. These values do not represent a guarantee of value.

LICENSES, ADDITIONAL CALL CENTER SERVICES TAB

Please provide your per unit costs in each table as described in this section and as they apply to your pricing model. Number of Licenses. The table at the top of this tab contains the definitions of the different tiers of license. Please provide the monthly cost per user license for each tier. In addition, please provide the Price for Licenses. It is welcome to provide additional discount offers to the State for products and services both explicitly listed for consideration.

Please provide your Telephony Services (*excluding international calls*) and Basic, Intermediate, and Advanced complete the per unit fee estimates for Call Center Services. You may list additional services that you would encompass all costs associated with your pricing model. If there is a step function in pricing, please be clear. Additional costs (VoIP Communications, System services, licenses, hardware and software, as well as any other) should clearly identify the cost of support and maintenance) may be entered in the yellow cells in the Call Center Services table. Please elaborate on your licensing tiers. You may include additional discounts and benefits to the State of Indiana.

Please complete the cells that are relevant to your model. The vendor may enter "0" in cells not relevant. If there is a license cost, please enter a zero value. The vendor is not required to charge for each item in this tab. The table that are already named on this tab (such as user licenses, telephony services, IVR costs, etc.). Failure to complete this tab may result in the State determining the Cost Proposal nonresponsive.

STAFFING RATES TAB

Please fill in the cells shaded in yellow. Note that the blue cell will populate automatically. List a Position Title and SoW. Enter the Hourly Billable Rate per Positions for each Position Title. The Hourly Billable Rate should include all items necessary to complete all deliverables (such as but not limited to: travel, overhead, and supplies). See Scope of Work Section 5.4.1. The information in this tab will be used throughout the Cost Proposal to calculate the cost of Enhancements, and deployments of new contact centers will be calculated from these rates.

AGENCY UPGRADES & ENHANCEMENTS TAB

The "Enhancement Cost" table calculates the estimated maximum total cost for Enhancements by taking "Hourly Rate," which is calculated by taking the average hourly rate from the Staffing Rates tab.

Note: The State has provided an estimated value for annual enhancement hours and may determine or not a guarantee of volume or a guaranteed reimbursement to the vendor. This data will be utilized for evaluation.

SAMPLE SCENARIO PRICING TAB

Please replicate your proposed requirements as entered in your Technical Proposal for each example and "Licenses, Additional Call Cent." tab.

Note: This is not a guarantee of volume or a guaranteed reimbursement to the vendor. This data will be utilized for evaluation.

OPTIONAL DISCOUNTS TAB

Please use this tab if you would like to offer the State additional discounts for consideration. This may include additional discounts to the State.

Note: This is not a guarantee of volume or a guaranteed reimbursement to the vendor.

Throughout this template, you are only to fill in cells shaded in yellow. Cells complete this sheet in parallel with Attachment O - Pricing Questions

ements tab. The "Total Bid Amount" value will be utilized to evaluate the volume or purchase from the State.

ing model. In the first section, please provide the price for the Base s in addition to the percentage of total licenses anticipated from each tier. enses Beyond the Base Number of Licenses. Please note that the vendor in this Cost Proposal and other offerings on the "Optional Discounts" tab

anced IVR fees in the units stipulated below by the State. Please also d like to submit to the State for consideration. This form should ear at what point each step occurs and what drives each pricing step. Any y interface software required to the LAN, etc. and voice carriers and Center Services form below. In the final Details of Tier Inclusions table, your pricing model.

f an item is not part of the vendor's pricing model (e.g. included in the e vendor may not list any additional items in the Call Center Services re to provide costs as designated in this cost proposal may result in the

itle for each staff member necessary to complete all activities listed in the factor in all costs including the staff member's salary, benefits, and other es). Note the position(s) listed in the white cells are mandatory per the ulate the total Enhancements cost. In addition, Agency upgrades,

the number of enhancement hours and multiplying it by the "Average

range the quantity of enhancement hours required at a later point. This is
uation purposes to calculate a potential contract volume.

d the costs will automatically be calculated using your rates from the

tilized for evaluation purposes to calculate a potential contract volume.

ude volume-based discounts. The Respondent is not required to provide

State of Indiana, IOT CCaaS RFP
Attachment D - Cost Proposal
Cost Proposal Summary

Respondent Name:

Avtex

Please Complete Yellow

Instructions: This form will be calculated based on your responses to the Sample Scenario Pricing Enhancements tab. The "Total Bid Amount" value will be utilized to evaluate the proposed costs de 68650, Section 3.2. These values do not represent a guarantee of volume or purchase from the St

Cost Summary

Estimated Cost for Licenses & Add Ons Over Contract Term	Maximum Cost for Enhancements Over Contract Term	Total Bid Amount
\$ 31,908,736.39	\$ 4,080,000.00	\$ 35,988,736.39

Shaded Regions

tab and the
described in RFP 22-
ate.

State of Indiana, IOT CCaaS RFP
Attachment D - Cost Proposal
Licenses, Additional Call Center Services

Instructions: Please provide your per unit cost for each service. The top of this tab contains the definitions for each service. Please provide the Price for Licenses Beyond the initial 1000 licenses. Cost Proposal and other offerings on the "Other Offerings" tab.

Please provide your Telephony Services (including but not limited to Call Center Services. You may list additional services as needed. Please be clear at what point each step occurs in the process (e.g., to the LAN, etc. and voice carriers and should be listed). Please elaborate on your licensing tiers. Your proposal should include a detailed description of each service and its associated costs.

Please complete the cells that are relevant to your proposal. If a vendor is not required to charge for each item, please indicate "N/A". Failure to provide costs as directed may result in disqualification.

Tier
Business User
Tier 1 Agent
Tier 2 Agent
Tier 3 Agent

User Licenses
Licensing Cost

Telephony Services
Inbound DID Calls
Outbound Calls
Toll Free Calls

IVR
Basic IVR
Basic / Intermediate
Advanced IVR

Call Center Services

(includes any additional costs associated with your tiers)

SMS

MMS

Call Recording

APIs

Workforce Management (scheduling, adheren

Surveys (Feedback)

Workforce Engagement Management Upgrad

Workforce Engagement Management Upgrade

Digital Channels Add-on #1 for Tier-1 Agent (A

Bring Your Own Carrier Telecom Minutes (BYC

Google DialogFlow (Voice, Chat, & Email)

Third-Party Bot engines: Amazon Polly, Amaze

Social Media Messaging (e.g. Facebook Mess

Extra Storage

Genesys Cloud Development Org (for agencie

SMS and Other Usage-Based Pricing - See tal

Tier

Business User

Tier 1 Agent

Tier 2 Agent

Tier 3 Agent

Respondent Name: **Avtex**

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costs in each table as described in this section and as they apply to your pricing model. In the first set of the different tiers of licenses in addition to the percentage of total licenses anticipated from each tier and the Base Number of Licenses. Please note that the vendor is welcome to provide additional discounts in the "Optional Discounts" tab for consideration.

excluding international calls) and Basic, Intermediate, and Advanced IVR fees in the units stipulated for services that you would like to submit to the State for consideration. This form should encompass all costs that occurs and what drives each pricing step. Any additional costs (VoIP Communications, System services, etc.) should clearly identify the cost of support and maintenance) may be entered in the yellow cells in the Cost Proposal. You may include additional discounts and benefits to the State of your pricing model.

to your model. The vendor may enter "0" in cells not relevant. If an item is not part of the vendor's pricing model in this tab. The vendor may not list any additional items in the Call Center Services table that are not designated in this cost proposal may result in the State determining the Cost Proposal nonresponsive.

Definition	Expected Percentage of Total Licenses
At a minimum, Access to the platform and a station to make and receive calls (no ACD, recorder, or WFM).	21.10%
Business User + receiving ACD calls of a single media type (e.g. call or callback), and a recorder license.	69.00%
Tier 1 agent and another media type (e.g. email or chat).	6.60%
Tier 2 agent and all media types.	3.30%

Monthly Costs			
Business User		Tier 1 Agent	
\$	11.36	\$	86.33

	Unit
	Per minute
	Per minute
	Per minute

Definition	Unit
Software enabling an organization to use a prerecorded greeting and menu options that clients can select through a phone keypad.	Per minute
Software that uses voice recognition capabilities for Directed Dialogue, whereby callers can provide verbal responses from a preselected range of answers.	Per minute
Software that uses natural language processing (NLP) and speech recognition software, resulting in a form of conversational AI.	Per minute

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pricing model and not provided in the above tables, or included within the agent	Unit
	Per message
	Per message
	Per GB
	Per API call
ce, real-time adherence, forecasting, time off requests, etc.)	Per user
	Per survey
le for a Tier-1 Agent (WFM, Web Surveys, Gamification, Speech/Text Analytic	Per user
e for a Tier-2 Agent (WFM, Web Surveys, Gamification, Speech/Text Analytic	Per user
adds Tier 2 capabilities to a Tier 1 Agent: Email, Chat/Web Messaging, SMS, S	Per user
DC is FedRAMP compliant - Genesys Cloud Voice is not)	Per minute
	Per minute
on Lex, Google Dialogflow CX, 3rd party Bot Connector	TBD based on Bot Provider
enger, Twitter Direct Message)	Per Conversation
	Per GB/month
s that require their own dedicated development environment)	Per Org/month
ble in Cost Narrative Attachment	

Details of Tier In	
Definition	Other Inclusions
At a minimum, Access to the platform and a station to make and receive calls (no ACD, recorder, or WFM).	Voicemail and faxing, Collabora
Business User + receiving ACD calls of a single media type (e.g. call or callback), and a recorder license.	Voice and Callback
Tier 1 agent and another media type (e.g. email or chat).	Email, Chat/Messaging, SMS, S
Tier 2 agent and all media types.	Workforce Engagement Suite

Please Complete Yellow Shaded Regions

action, please provide the price for the Base Number of Licenses. The table at
 tier. Please provide the monthly cost per user license for each tier. In addition,
 count offers to the State for products and services both explicitly listed in this

below by the State. Please also complete the per unit fee estimates for Call
 costs associated with your pricing model. If there is a step function in pricing,
 es, licenses, hardware and software, as well as any interface software required
 all Center Services form below. In the final Details of Tier Inclusions table,

pricing model (e.g. included in the license cost), please enter a zero value. The
 e already named on this tab (such as user licenses, telephony services, IVR

Tier 2 Agent	Tier 3 Agent	Price for Base Number of Licenses
\$ 118.41	\$ 157.61	\$ 74.98

Per Unit Fee
\$0.009
\$0.012
\$0.015

Per Unit Fee
\$0.000
\$0.000
\$0.060

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Per Unit Fee
\$0.010
\$0.013
\$0.000
\$0.000
\$17.550

Requires WEM Add-On or Tier 3

\$58.500
\$17.550
\$40.950
\$0.001
\$0.060
\$0.000
\$0.150
\$0.250
\$500.000

Inclusions		
Telecom Minutes	Basic IVR	Advanced IVR
1000 BYOC minutes per month	500 minutes per month	
5000 BYOC minutes per month	1750 minutes per month	
5000 BYOC minutes per month	2500 minutes per month	
5000 BYOC minutes per month	3250 minutes per month	

Price for Licenses Beyond Base Amount
Same as Base Amount

Storage in GB	API
5 GB per month	10000 per month
17.5 GB per month	75000 per month
25 GB per month	110000 per month
32.5 GB per month	140000 per month

State of Indiana, IOT CCaaS RFP
Attachment D - Cost Proposal
Staffing Rates

Respondent Name:

Please C

Instructions: Please fill in the cells shaded in yellow. Note that the blue cell will populate automatically. L necessary to complete all activities listed in the SoW. Enter the Hourly Billable Rate per Positions for ea should factor in all costs including the staff member's salary, benefits, and other such items necessary to limited to: travel, overhead, and supplies). Note the position(s) listed in the white cells are mandatory per information in this tab will be used throughout the Cost Proposal to calculate the total Enhancements co: **Enhancements, and deployments of new contact centers will be calculated from these rates.**

Position Titles and Rates

	Position Title	Position Description
No.	Example - Analyst	Organizes collected data; analyzes data; assist in developin
1	Project Director	
2	Project Manager	
3	Lead Developer	
4	Technical Coordinator	
5	Project Engineer	
6	Subject Matter Expert	
7	Training Consultant	
8	Workforce Management Consultant	
9	Business Analyst	
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Complete Yellow Shaded Regions

ist a Position Title for each staff member
ch Position Title. The Hourly Billable Rate
o complete all deliverables (such as but not
r the Scope of Work Section 5.4.1. The
st. **In addition, Agency upgrades,**

[illegible]

State of Indiana, IOT CCaaS RFP
Attachment D - Cost Proposal
Agency Upgrades & Enhancements

Respondent Name: |

Instructions: The "Enhancement Cost" table calculates the estimated maximum total cost for the enhancements and multiplying it by the "Average Hourly Rate," which is calculated by taking the average hourly rate for the enhancements.

Note: The State has provided an estimated value for annual enhancement hours and may change the volume at a later point. This is not a guarantee of volume or a guaranteed reimbursement to the vendor for a potential contract volume.

Enhancement Cost	Pricing
Estimated Annual Enhancement Hours	6,000
Average Hourly Rate	\$ 170.00
Estimated Monthly Cost for Enhancements	\$ 85,000.00
Estimated Yearly Cost for Enhancements	\$ 1,020,000.00

Avtex

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or Enhancements by taking the number of enhancement hours
hourly rate from the Staffing Rates tab.

determine or change the quantity of enhancement hours required
ndor. This data will be utilized for evaluation purposes to calculate

State of Indiana, IOT CCaaS RFP
Attachment D - Cost Proposal
Sample Scenario Pricing

Instructions: Please replicate your proposed requirements as entered in your Technical Proposal for Cent." tab.

Note: This is not a guarantee of volume or a guaranteed reimbursement to the vendor. This data will

Requirement		Scenario
	Unit	Estimated Monthly Volume
User Licenses		
Licensing Cost	Price for Base Number of Licenses	5,078
Telephony Services		
Inbound DID Calls	Per minute	3,309,000
Outbound Calls	Per minute	4,945,000
#REF!	#REF!	0
Toll Free Calls	Per minute	9,927,000
IVR		
Basic IVR	Per minute	1,323,600
Basic / Intermediate	Per minute	661,800
Advanced IVR	Per minute	661,800
Call Center Services		
SMS	Per message	31,000
MMS	Per message	31,000
Call Recording	Per GB	5,108
APIs	Per API call	1,000,000
Workforce Management (scheduling, adherence, real-time adherence, forecasting, time off requests, etc.)	Per user	345
Surveys (Feedback)	Per survey	10,000
Workforce Engagement Management Upgrade for a Tier-1 Agent (WFM, Web Surveys, Gamification, Speech/Text Analytics)	Per user	0
Workforce Engagement Management Upgrade for a Tier-2 Agent (WFM, Web Surveys, Gamification, Speech/Text Analytics)	Per user	0
Digital Channels Add-on #1 for Tier-1 Agent (Adds Tier 2 capabilities to a Tier 1 Agent: Email, Chat/Web Messaging, SMS, Social)	Per user	0
Bring Your Own Carrier Telecom Minutes (BYOC is FedRAMP compliant - Genesys Cloud Voice is not)	Per minute	0
Google DialogFlow (Voice, Chat, & Email)	Per minute	0
Third-Party Bot engines: Amazon Polly, Amazon Lex, Google Dialogflow CX, 3rd party Bot Connector	TBD based on Bot Provider	0

Social Media Messaging (e.g. Facebook Messenger, Twitter Direct Message)	Per Conversation	0
Extra Storage	Per GB/month	0
Genesys Cloud Development Org (for agencies that require their own dedicated development environment)	Per Org/month	0
SMS and Other Usage-Based Pricing - See table in Cost Narrative Attachment		0
Total		

Avtex
Please Complete Yellow Shaded

be utilized for evaluation purposes to calculate a potential contract volume.

[illegible]

\$ -	0	\$ -	0
\$ -	0	\$ -	0
\$ -	0	\$ -	0
\$ -	0	\$ -	0
\$ 664,765.34		\$ 858,691.35	

\$	-
\$	-
\$	-
\$	-
\$	2,168,712.33

State of Indiana, IOT CCaaS RFP
Attachment D - Cost Proposal
Optional Discounts

Respondent Name:

Instructions: Please use this tab if you would like to offer the State additional discounts for consideration. If the State is not required to provide additional discounts to the State.

Note: This is not a guarantee of volume or a guaranteed reimbursement to the vendor.

User Licenses	Unit	Per Unit Fee
Licensing Cost	Price for Base Number of Licenses	\$ 74.98
Telephony Services	Unit	Per Unit Fee
Inbound DID Calls	Per minute	\$ 0.01
Outbound Calls	Per minute	\$ 0.01
#REF!	#REF!	#REF!
Toll Free Calls	Per minute	\$ 0.02
IVR	Unit	Per Unit Fee
Basic IVR	Per minute	\$ -
Basic / Intermediate	Per minute	\$ -
Advanced IVR	Per minute	\$ 0.06
Call Center Services	Unit	Per Unit Fee
SMS	Per message	\$ 0.01
MMS	Per message	\$ 0.01
Call Recording	Per GB	\$ -
APIs	Per API call	\$ -
Workforce Management (scheduling, adherence, real-time adherence, forecasting, time off requests, etc.)	Per user	\$ 17.55
Surveys (Feedback)	Per survey	Requires WEM Add-On or Tier 3
Workforce Engagement Management Upgrade	Per user	\$ 58.50
Workforce Engagement Management Upgrade	Per user	\$ 17.55
Digital Channels Add-on #1 for Tier-1 Agent	Per user	\$ 40.95
Bring Your Own Carrier Telecom Minutes (BYOC)	Per minute	\$ 0.00
Google DialogFlow (Voice, Chat, & Email)	Per minute	\$ 0.06
Third-Party Bot engines: Amazon Polly, Amazon Lex, etc.	TBD based on Bot Provider	\$ -
Social Media Messaging (e.g. Facebook Messenger, WhatsApp, etc.)	Per Conversation	\$ 0.15
Extra Storage	Per GB/month	\$ 0.25
Genesys Cloud Development Org (for agent training)	Per Org/month	\$ 500.00
SMS and Other Usage-Based Pricing - See Attachment E		\$ -

