

Utah Legislature
Legislative Information Technology Steering Committee

Comparison of Bids and Other Cost Estimates for Land Line Phone System: Hosted Solution, Nonhosted Solution, and DTS Solution
14-Sep-12
(See Below for Important Disclaimers)

	Hosted Solution		Nonhosted Solution		DTS Solution	
	1-Time	Ongoing	1-Time	Ongoing	1-Time	Ongoing
Acquisition/Installation Costs						
Phones	\$ 23,482	See Below	\$ 94,530	See below	\$ 86,844	
Server/Software	\$ 2,349		\$ 120,711			
Staff	\$ 11,927		\$ 11,927		\$70/hour	
Total	\$ 37,758		\$ 227,168			
Annual Operating Costs						
Service		\$ 103,731		\$ 21,000		\$ 121,136
Staff		\$ 7,156		\$ 11,927		\$70/hour
Maintenance ¹		\$ -		\$ 18,640		
Equipment		\$ -		\$ -		
Total		\$ 110,887		\$ 51,567		
Lifecycle Costs (5 Years)		\$ 592,195		\$ 467,363		

Phone Prices					
Type of Phone	Price (Plus install for session phones)	Type of Phone	Price	Type of Phone	Total Cost
Session Phones					
Basic and Chamber	\$ 144	Basic and Chamber	\$ 165	Basic and Chamber	\$ 144
Standard	\$ 178	Standard	\$ 250	Standard	\$ 236
Executive	\$ 198	Executive	\$ 370	Executive	\$ 300
Year Round Phones (60 Month Term)					
Basic and Chamber	\$ 0.15				
Standard	\$ 5				
Executive	\$ 5				

Notes:

1. First year maintenance costs are \$1,000. Subsequent year maintenance costs are as indicated.

The above cost estimates are based on assumptions made by legislative staff. Vendor information is based on the contents of each vendor's best and final offer and the information contained in subsequent communications. While every best effort has been made to present a complete analysis, the final acquisition cost, and, with regards to the hosted solution, annual operation costs will be different depending on the final order of equipment, final specifications, final number of devices receiving annual vs. seasonal service, and other factors. With regards to estimates related to DTS, it is impossible to determine the number of hours that DTS staff would spend both in initial installation and in ongoing management of the system. Certain assumptions regarding service levels for DTS services were also made. A comprehensive comparison of the feature set of the DTS solution and the other two solutions has not been made. Some legislative staff time would also probably be involved in managing the DTS system. The cost for 10 analog lines is not included.

Prepared by the Office of Legislative Research and General Counsel