

**APPENDIX A.1**  
**Pricing for TXShare Cooperative Purchase Program Participants**

Description	Add additional description if necessary:	Unit Price	% Discount	Notes/Comments
<b>1. Software Licensing and Subscription Costs:</b>	<b>Alli Works AI Platform</b>	\$ 36,000.00		
<b>2. Implementation and Customization Costs:</b> <i>Outline the costs related to the</i>		\$ 20,000.00		
<b>3. Training and Support Costs:</b> <i>Include costs for training government staff,</i>		-		Included in implementation costs
<b>4. Ongoing Maintenance and Updates:</b> <i>Provide costs for ongoing software maintenance, updates, and any regular</i>		-		Included in software licensing and subscription costs
<b>5. Optional Add-Ons or Features:</b> <i>List any additional features or services available</i>	Twilio (text to speech) and Whisper (Speech to Text)			
<b>6. Total Cost of Ownership (TCO):</b> <i>Summarize the Total Cost of Ownership (TCO), which includes all costs over a defined period (e.g., 3 years or 5 years). This should reflect software, implementation, support, maintenance, and</i>	<b>For a 3 year agreement, including a 3% yearly increase on the software subscription, 10-Week onboarding and training program and system integrations</b>	\$ 131,272.40		See BAFO pricing below for 3 year agreement.
<b>7. Additional Costs (if applicable):</b> <i>List any additional costs not covered in the above</i>	Customer Success team based in Houston, TX and does not include travel expenses. Any customer-requested travel			
<b>Category 2 - Ancillary Goods and/or Services</b>				
<b>Describe Below:</b>			% Discount	Notes/Comments
The ability for users to hear text being written by AI and the ability for a user to speak to an AI (ex. customer support AI agent on phone)	Twilio (text to speech) and Whisper (Speech to Text)			

### Exhibit 1: Pricing Proposal

Item		Year 1	Year 2	Year 3
Annual SaaS Fee		\$36,000	\$37,080	\$38,192
Initial setup or implementation fees		\$10,000	\$0	\$0
Ongoing maintenance and support costs		\$0	\$0	\$0
Integrations		\$10,000	\$0	\$0
<b>TOTAL</b>		<b>\$56,000</b>	<b>\$37,080</b>	<b>\$38,192</b>
<b>TOTAL 3 YEAR CONTRACT VALUE</b>	<b>NCTCOG Discount</b>	<b>23.83%</b>		<b>\$100,000</b>

- 1) Pricing Model is based on the consumption of LLM Credit Calls, a one time setup fee and a one time integration fee.
- 2) Price does not depend on the total number of active users, the state can have many users as they want.
- 3) The pricing above includes implementation and setup fees.
- 4) No additional cost for onboarding, continuing education, or training.
- 5) No hosting fees
- 6) No maintenance or update fees
- 7) No additional cost for standard support. Consulting charges \$300/hr for intermediary level AI Engineers and \$500/hr for senior level AI Engineers.
- 8) Premium Support: 24/7 support with a 1-hour response time and 6-hour resolution target for critical system outages affecting the entire chatbot system or a major functionality. 20% of total contract value.
- 9) There is not an extra cost for data storage or number of users.
- 10) All core features have been listed in the above pricing proposal.
- 11) There are no penalties if usage below a certain threshold.

#### Explanation of pricing and Assumptions:

**Annual SAAS Fee** - Based on consumption, not users. Assumes GPT4\_0 as the LLM of choice. Depending on the use cases supported by the chatbot, there may be more usage in the future. In those situations, an overage of \$2/100 questions applies. Traffic volumes based on our experience with similar size organizations, adoption rates and usage, configuration experience and selected LLM to balance quality of service versus cost. Standard yearly increase of 3%.

**Initial Setup and Implementation** - One-time setup of \$10,000 for standard 10-week implementation project, including requirements gathering, blueprint design, configuration, testing, admin training, user training support. Assumes standard remote project implementation by the Customer Success team based in Houston, TX and does

not include travel expenses. Any customer-requested travel expenses are approved by customer and paid as incurred.

**Ongoing maintenance and support** - included in SAAS fee.

**Integrations** - \$10,000 per system.

**Invoicing:** The annual subscription fee is billed at the start of the contract's effective date and is payable within 30 days of the invoice date.