Pricing

Exhibit 1 Pricing

Here we submit the BAFO upon getting an acknowledgement of acceptance from the Agency. This outlines the detailed resource allocation, milestones, and associated costs for the pilot 6-months AI and LLM project requested by the NCTCOG. Our budget is designed to ensure high-quality deliverables while maintaining cost efficiency. Also, we would like to add that we have not added the extended support cost along with licenses or server maintenance fee (*depending on NCTCOG's requirements*) for future reference.

Role	Hourly Rate	Description of Work
Chief/Principal Architect	$145	Chief Architect of the project provides advice on integration mapping and oversees implementation.
Project Manager & AI/ Data Engineer	$125	Project management, stakeholder oversight, risk management; solution architecture, data pipeline design, ML model architecture (works in all phases and has dual responsibilities, like an AI engineer and as a PM)
Data Manager	$125	Model development, training, tuning; Data preprocessing, ETL pipeline implementation
Quality Assurance Analyst	$100	For testing, improvement enhancement monitoring
Software Developer	$120	Security implementation, compliance, data protection
Business Analyst	$110	Requirements gathering, documentation, user stories
DevOps Expert	$125	Handling the CI/CD Pipeline and other things

Phase 1

Resource	Hours	Cost	Key Deliverables
Chief/Principal Architect	40	$5,800	Gives advice on the core tasks
AI/Data Engineer& PM	50	$6,250	Project charter, stakeholder alignment, technical assessment
Business Analyst	20	$2,200	Requirements documentation
Phase 1 Total	**110**	**$ 14,250**	

Phase 2

Resource	Hours	Cost	Key Deliverables
Chief/Principal Architect	80	$11,600	Model architecture
AI/Data Engineer	120	$15,000	Data processing;
Data Manager	120	$15,000	Solution architecture, data model
Business Analyst	80	$8,800	Security framework
Phase 2 Total	**400**	**$ 50,400**	

Phase 3

Resource	Hours	Cost	Key Deliverables
Chief/Principal Architect	40	$ 5,800	Oversees the progress and advises
AI/Data Engineer	240	$ 30,000	Model development, training
Data Manager	80	$10,000	Oversees the collection, organization, storage, and analysis of data
Software Developer	120	$14,400	Analyzing and developing
Business Analyst	240	$ 26,400	Testing, documentation
Phase 3 Total	**720**	**$86,600**	

Phase 4

Resource	Hours	Cost	Key Deliverables
Chief/Principal Architect	40	$5,800	Validation, oversees and manages stakeholder engagement
AI/Data Engineer & PM	130	$ 16,250	Model tuning, validation and Deployment oversight
Data Manager	80	$10,000	Security validation
Quality Assurance Analyst	80	$8,000	User acceptance testing
Software Developer	80	$9,600	Analyzing and Development
Business Analyst	10	$1,100	Documentation and User story creation
DevOps Expert	160	$20,000	Handling the CI/CD Pipeline and other things
Phase 4 Total	**580**	**$70,750**	

Phase 5

Resource	Hours	Cost	Key Deliverables
Chief /Principal Architect	10	$1,450	Stakeholder communication
AI/Data Engineer + PM	60	$7,500	Model tuning, validation; Deployment Oversight
Data Manager	40	$5,000	Data validation
Quality Assurance Analyst	40	$4,000	User acceptance testing
Software Developer	20	$2,400	Analyzing and Development
Business Analyst	10	$1,100	Documentation and User story creation
DevOps Expert	10	$1,250	Issues resolve
Phase 5 Total	**190**	**$22,700**	

Category	Hours	Cost
Phase 1	110	$14,250
Phase 2	400	$50,400
Phase 3	720	$86,600
Phase 4	580	$70,750
Phase 5	190	$22,700
Project Total	2000	**$244,700**

Additional Notes

1. **Rates**: All rates include standard benefits and overhead costs.
2. **Scope**: Pricing includes all deliverables specified in the SOW.
3. **Travel**: Travel expenses are included in the rates.
4. **Change Orders**: Additional work beyond the scope will be billed at the hourly rates listed above.
5. **This an** estimate based on the provided project information. Actual costs may vary depending on changes to scope and timeline.