

Required Components Cost Summary	Initial Costs	Year One*	Year Two	Year Three	Year Four	Year Five	Year Six	Seven	Year Eight
Business Continuity Costs (Cost Schedule I if applicable)									
Migration Costs (Cost Schedule J if applicable)									
Training Costs (Cost Schedule K if applicable)									
Documentation Costs (Cost Schedule L if applicable)									
Out-Of-Pocket Expenses (travel/per diem, etc.) (Cost Schedule M if applicable)									
On-Site Implementation Staffing Support (Cost Schedule N if applicable)									
Other Costs (Cost Schedule O if applicable)									
TOTAL COSTS BY PERIOD:									

* Year One begins upon acceptance of fully implemented system.

Cost Schedule A
Application Software Cost Detail
Request for Proposal Number 3473Z1

Application Software Cost Detail – List each module, component or package individually along with all associated cost by period.	Number of Licenses Required	Initial Costs	Annual Costs - Year One*	Annual Costs - Year Two	Annual Costs - Year Three	Annual Costs - Year Four	Annual Costs - Year Five	Annual Costs - Year Six	Annual Costs - Year Seven	Annual Costs - Year Eight
Message Switch Application - Production										
1.										
2.										
3										
4.										
5.										
Message Switch Application - Test/Development										
1.										
2.										
3										
Message Switch Application - Business Continuity										
1.										
2.										

Application Software Cost Detail – List each module, component or package individually along with all associated cost by period.	Number of Licenses Required	Initial Costs	Annual Costs - Year One*	Annual Costs - Year Two	Annual Costs - Year Three	Annual Costs - Year Four	Annual Costs - Year Five	Annual Costs - Year Six	Annual Costs - Year Seven	Annual Costs - Year Eight
Interfaces - User Interface Product										
1.										
2.										
3.										
4.										
TOTAL COSTS BY PERIOD:										

* Year One begins upon acceptance of fully implemented system.

Cost Schedule B
System Software Cost Detail
Request for Proposal Number 3473Z1

System Software Cost Detail – List each module, component or package individually along with all associated cost by period.	Number of Licenses Required	Initial Costs	Annual Costs - Year One*	Annual Costs - Year Two	Annual Costs - Year Three	Annual Costs - Year Four	Annual Costs - Year Five	Annual Costs - Year Six	Annual Costs - Year Seven	Annual Costs - Year Eight
Message Switch Application - Production										
1.										
2.										
3.										
4.										
5.										
Message Switch Application - Test/Development										
1.										
2.										
3.										
Message Switch Application - Business Continuity										
1.										
2.										
TOTAL COSTS BY PERIOD:										

* Year One begins upon acceptance of fully implemented system.

Cost Schedule C
Maintenance and Support Cost Detail
Request for Proposal Number 3473Z1

Maintenance, Support and Warranty Cost Detail – List each module, component or package individually along with all associated cost by period. See Section IV.D.13 for a description of what must, at a minimum, be included on this form.	Initial Costs	Annual Costs - Year One*	Annual Costs - Year Two	Annual Costs - Year Three	Annual Costs - Year Four	Annual Costs - Year Five	Annual Costs - Year Six	Annual Costs - Year Seven	Annual Costs - Year Eight
Maintenance and Support Program (Section IV.D.13.a and IV.D.13.b)									
1.									
2.									
3.									
4.									
5.									
Warranty (Section IV.D.13.c)									
1.									
2.									
3.									
Other Support Items									
1.									
2.									
TOTAL COSTS BY PERIOD:									

* Year One begins upon acceptance of fully implemented system.

Cost Schedule D

Required Hardware and Peripherals, available only from Bidder

Request for Proposal Number 3473Z1

Required Hardware and Peripherals, only available from Bidder – List each item with its associated cost by period. Add additional lines if needed. See Section IV.D.2.b for a description of what must, at a minimum, be included on this form.	Initial Costs	Year One*	Year Two	Year Three	Year Four	Year Five	Year Six	Year Seven	Year Eight
1.									
2.									
3.									
4.									
5.									
6.									
7.									
TOTAL COSTS BY PERIOD:									

* Year One begins upon acceptance of fully implemented system.

Cost Schedule E
Project Management Cost Detail
Request for Proposal Number 3473Z1

Project Management Cost Detail – List each item with its associated cost by period. Add additional lines if needed. See Section IV.D.3 for a description of what must, at a minimum, be included on this form.	Initial Costs	Year One*	Year Two	Year Three	Year Four	Year Five	Year Six	Year Seven	Year Eight
1.									
2.									
3.									
4.									
5.									
6.									
7.									
TOTAL COSTS BY PERIOD:									

* Year One begins upon acceptance of fully implemented system.

Cost Schedule F
Installation Cost Detail
Request for Proposal Number 3473Z1

Installation Cost Detail – List each item with its associated cost by period. Add additional lines if needed.	Initial Costs	Year One*	Year Two	Year Three	Year Four	Year Five	Year Six	Year Seven	Year Eight
1.									
2.									
3.									
4.									
5.									
6.									
7.									
TOTAL COSTS BY PERIOD:									

* Year One begins upon acceptance of fully implemented system.

Cost Schedule G
Integration Cost Detail
Request for Proposal Number 3473Z1

Integration Cost Detail – List each item with its associated cost by period. Add additional lines if needed.	Initial Costs	Year One*	Year Two	Year Three	Year Four	Year Five	Year Six	Year Seven	Year Eight
1.									
2.									
3.									
4.									
5.									
6.									
7.									
TOTAL COSTS BY PERIOD:									

* Year One begins upon acceptance of fully implemented system.

**Cost Schedule H
Data Conversion Cost Detail
Request for Proposal Number 3473Z1**

Data Conversion Cost Detail – List each item with its associated cost by period. Add additional lines if needed. See Section IV.D.6 for a description of what must, at a minimum, be included on this form.	Initial Costs	Year One*	Year Two	Year Three	Year Four	Year Five	Year Six	Year Seven	Year Eight
1.									
2.									
3.									
4.									
5.									
6.									
7.									
TOTAL COSTS BY PERIOD:									

* Year One begins upon acceptance of fully implemented system.

Cost Schedule I
Business Continuity Cost Detail
Request for Proposal Number 3473Z1

Business Continuity Cost Detail – List each item with its associated cost by period. Add additional lines if needed. See Section IV.D.7 for a description of what must, at a minimum, be included on this form.	Initial Costs	Year One*	Year Two	Year Three	Year Four	Year Five	Year Six	Year Seven	Year Eight
1.									
2.									
3.									
4.									
5.									
6.									
7.									
TOTAL COSTS BY PERIOD:									

* Year One begins upon acceptance of fully implemented system.

Cost Schedule J
Migration Cost Detail
Request for Proposal Number 3473Z1

Migration Cost Detail – List each item with its associated cost by period. Add additional lines if needed. See Section IV.D.8 for a description of what must, at a minimum, be included on this form.	Initial Costs	Year One*	Year Two	Year Three	Year Four	Year Five	Year Six	Year Seven	Year Eight
1.									
2.									
3.									
4.									
5.									
6.									
7.									
TOTAL COSTS BY PERIOD:									

* Year One begins upon acceptance of fully implemented system.

**Cost Schedule K
 Training Cost Detail
 Request for Proposal Number 3473Z1**

Training Cost Detail – List each item with its associated cost by period. Add additional lines if needed. See Section IV.D.11 for a description of what must, at a minimum, be included on this form.	Initial Costs	Year One*	Year Two	Year Three	Year Four	Year Five	Year Six	Year Seven	Year Eight
1.									
2.									
3.									
4.									
5.									
6.									
7.									
TOTAL COSTS BY PERIOD:									

* Year One begins upon acceptance of fully implemented system.

Cost Schedule L
Documentation Cost Detail
Request for Proposal Number 3473Z1

Documentation Cost Detail – List each item with its associated cost by period. Add additional lines if needed. See Section IV.D.12 for a description of what must, at a minimum, be included on this form.	Initial Costs	Year One*	Year Two	Year Three	Year Four	Year Five	Year Six	Year Seven	Year Eight
1.									
2.									
3.									
4.									
5.									
6.									
7.									
TOTAL COSTS BY PERIOD:									

* Year One begins upon acceptance of fully implemented system.

Cost Schedule M
Out-Of-Pocket Expense Detail
Request for Proposal Number 3473Z1

Out-Of-Pocket Expense Detail – List each item with its associated cost by period. Add additional lines if needed.	Initial Costs	Year One*	Year Two	Year Three	Year Four	Year Five	Year Six	Year Seven	Year Eight
1.									
2.									
3.									
4.									
5.									
6.									
7.									
TOTAL COSTS BY PERIOD:									

* Year One begins upon acceptance of fully implemented system.

Cost Schedule N
On-Site Implementation Staffing Support Cost Detail
Request for Proposal Number 3473Z1

On-Site Implementation Staffing Support Cost Detail – List each item with its associated cost by period. Add additional lines if needed. See Section IV.D.13.b for a description of what must, at a minimum, be included on this form.	Hourly/ Daily Rate	Hourly Phone Rate	Incidentals or Per Diem	Extended Total Cost
1. <i>Project Manager</i> – Minimum .75 FTE in NSP offices, Monday through Friday/standard business days; also available by telephone 24/7.				
2. <i>Support Staff</i> – Minimum 1.25 FTEs (IT and CSO) in NSP offices, Monday through Friday/standard business days.				
3.				
4.				
5.				
6.				
7.				
TOTAL COSTS:				

Cost Schedule O
Other Cost Detail
Request for Proposal Number 3473Z1

Other Cost Detail – List each item with its associated cost by period. Add additional lines if needed.	Initial Costs	Year One*	Year Two	Year Three	Year Four	Year Five	Year Six	Year Seven	Year Eight
1.									
2.									
3.									
4.									
5.									
6.									
7.									
TOTAL COSTS BY PERIOD:									

* Year One begins upon acceptance of fully implemented system.

Cost Schedule P
Optional Components
Request for Proposal Number 3473Z1

	Optional Component Description	Initial Costs	Year One*	Year Two	Year Three	Year Four	Year Five	Year Six	Seven	Year Eight
Optional Application Software										
1										
2										
3										
Optional System Software										
1										
2										
3										
Optional Maintenance and Support										
1	as part of the initial system pricing.									
2										
3										
Optional Hardware & Peripherals Software										
1										
2										
3										
Optional Services										
1										
2										
3										
Other Optional Items										
1										
2										
3										
	TOTAL COSTS BY PERIOD:									

* Year One begins upon acceptance of fully implemented system.