Sierra-Cedar

Response to Request For Proposal for Contractual Services

# State of Nebraska

## Technical Support for the Nebraska Criminal Justice Information System (NCJIS) – RFP 5716 Z1

Cost Proposal

**ORIGINAL**

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# Cost Proposal Requirements

This section describes the requirements to be addressed by bidders in preparing the State's Cost Sheet. The bidder must use the State's Cost Sheet. The bidder should submit the State's Cost Sheet in accordance with Section I Submission of Proposal.

**THE STATE'S COST SHEET AND ANY OTHER COST DOCUMENT SUBMITTED WITH THE PROPOSAL SHALL NOT BE CONSIDERED CONFIDENTIAL OR PROPRIETARY AND IS CONSIDERED A PUBLIC RECORD IN THE STATE OF NEBRASKA AND WILL BE POSTED TO A PUBLIC WEBSITE.**

## A. COST SHEET

This summary shall present the total fixed price to perform all of the requirements of the RFP. The bidder must include details in the State's Cost Sheet supporting any and all costs.

The State reserves the right to review all aspects of cost for reasonableness and to request clarification of any proposal where the cost component shows significant and unsupported deviation from industry standards or in areas where detailed pricing is required.

## Attachment Three
## Provide Technical Support for the Nebraska Criminal Justice Information System (NCJIS)

## Cost Proposal
## RFP#5716Z1

Please provide the cost for the following. Prices submitted on the Cost Proposal form shall remain fixed for the first five (5) years of the contract. Any request for a price increase subsequent to the first five (5) years of the contract shall not exceed three (3%) of the previous Contract period.

| Initial Contract Period Rate Per Hour | Optional Renewal Period One Rate Per Hour | Optional Renewal Period One Rate Per Hour | Optional Renewal Period One Rate Per Hour | Optional Renewal Period One Rate Per Hour | Optional Renewal Period One Rate Per Hour |
|---|---|---|---|---|---|
| $ 124 | $ 127 | $ 129 | $ 132 | $ 135 | $ 137 |

**Assumptions**

- Average hourly cost rate of $124/hour is based on an annual total effort estimate of 3,312 hours for the combined support team
- Hours will be billed per month as worked (a minimum of 22 hours per week of effort have been assumed for operational support and critical maintenance)
- Estimated annual fixed allocation of effort for Operational Support and Maintenance activities (minimal service excluding enhancements) is: $133,920
- Total assumed annual not to exceed fee for 12 months is $412,160
- Hourly rate includes the cost for reasonable travel to the client site. Sierra-Cedar has assumed an average of one key resource site visit per month.
- Sierra-Cedar will provide a blended support team consisting of Technical Analysts, Business Analysts and Project Management. The table below represents the proposed individual role, rate and percentage effort anticipated for each individual proposed
- Sierra-Cedar assumes that the Agency will add value to the contract as necessary to support enhancement activities that are deemed to exceed the available enhancement hours available for the given contract period. Sierra-Cedar Delivery Manager will work with the States designated Point of Contact to estimate anticipated activities and calculate change request as necessary. Any increases will be documented and approved through the formal contract change management process prior to billing effort to the activities.

| Role | Proposed Resource | Total Anticipated Annual Hours | Anticipated Avg. Monthly Hours | Hourly Rate Initial Contract Period | Est. Total Annual Cost Per Role | |
|---|---|---|---|---|---|---|
| Delivery Manager | Buck Grimes | 210 | 18 | $145 | $ 30,450 | Project Management<br>Portfolio Management |
| Snr Business Analyst | Sherry Dhillon | 324 | 27 | $125 | $ 40,500 | Business Analysis<br>Training<br>Change Management |
| Technical/Data Analyst (1) | Mike Jardine | 1,438 | 120 | $125 | $ 179,750 | Technology Systems Development<br>Implementation<br>Data Integration & Information Delivery<br>Data Conversion<br>Data Management<br>Application Maintenance & Enhancements |
| Technical/Data Analyst (2) | Sandeep Vallabhaneni | 958 | 80 | $125 | $ 119,750 | |
| Test Lead | Sherry Dhillon | 342 | 29 | $105 | $ 35,910 | Testing |
| Technical Lead / Architect (Oversight) | David Camden | 40 | 3 | $145 | $ 5,800 | Technology Strategy and Architecture Services<br>Technology Platform Integration<br>Technology Program Management |
| *Optional Renewal Period 1-5 annual rate increase 2.0% | | | | | $ 412,160 | |

- Sierra-Cedar has proposed a blended team of resources that will work remotely to support the NCJIS application. The blended team model provides many advantages to the State that include:
  - cross-training and failover of resources should a specific individual be unavailable or on leave.
  - ability to provide extended coverage beyond regular business hours (e.g. 7 AM-6 PM)
  - ability to rapidly scale resources to support enhancements or emergency issues with resources familiar with environment
  - ability to add or remove resources to support team only when you need them (only pay for what you need)
  - ability to add technical specialists for specific project tasks (does not need to be a generalist resource billed fulltime)

- In addition to regular project activity status reporting the Sierra-Cedar Project Manager will report hours utilized (monthly), estimated hours remaining, costs billed and contract value remaining.
- Effort allocated but unused in each month can be carried over to a subsequent month to support larger planned project activities (only use what you need, when you need)

- Monthly effort to support NCJIS is assumed to be an average of 276 hours per month.
  The support hours will be made up of a combined effort of
  - Minimum 16 hours weekly for application maintenance, operational support and help desk support and triage activities
  - Minimum 2 hours per week for project planning activities
  - Approximately 50 hours per week to support enhancement and system improvement activities.

The table below shows the proposed difference between various months should NCJIS Project Leadership choose to only address operational support and critical maintenance versus a full-time team working towards an enhancement release.

| Month | Role | Effort (hrs) | Rate | Cost | Sub Total | Monthly Total |
|---|---|---|---|---|---|---|
| February (e.g. Operational Support only) | Delivery Manager | 8 | $145 | $ 1,160 | | |
| | Tech Analyst (1) | 48 | $125 | $ 6,000 | | |
| | Tech Analyst (2) | 32 | $125 | $ 4,000 | | |
| | | | | Operational Support | $ 11,160 | |
| | | | | Total Feb Invoice | | $ 11,160 |
| March (e.g. Operational Support) | Delivery Manager | 8 | $145 | $ 1,160 | | |
| | Tech Analyst (1) | 48 | $125 | $ 6,000 | | |
| | Tech Analyst (2) | 32 | $125 | $ 4,000 | | |
| | | | | Operational Support | $ 11,160 | |
| (e.g. Enhancement Release) | Business Analyst | 26 | $125 | $ 3,250 | | |
| | Tech Analyst (1) | 80 | $125 | $ 10,000 | | |
| | Tech Analyst (2) | 50 | $125 | $ 6,250 | | |
| | Tester | 35 | $105 | $ 3,675 | | |
| | | | | Enhancement | $ 23,175 | |
| | | | | Total March Invoice | | $ 34,335 |

## B. PRICES

Prices quoted shall be net, including transportation and delivery charges fully prepaid by the bidder, F.O.B. destination named in the RFP. No additional charges will be allowed for packing, packages, or partial delivery costs. When an arithmetic error has been made in the extended total, the unit price will govern.

Sierra-Cedar has read and acknowledges this provision.