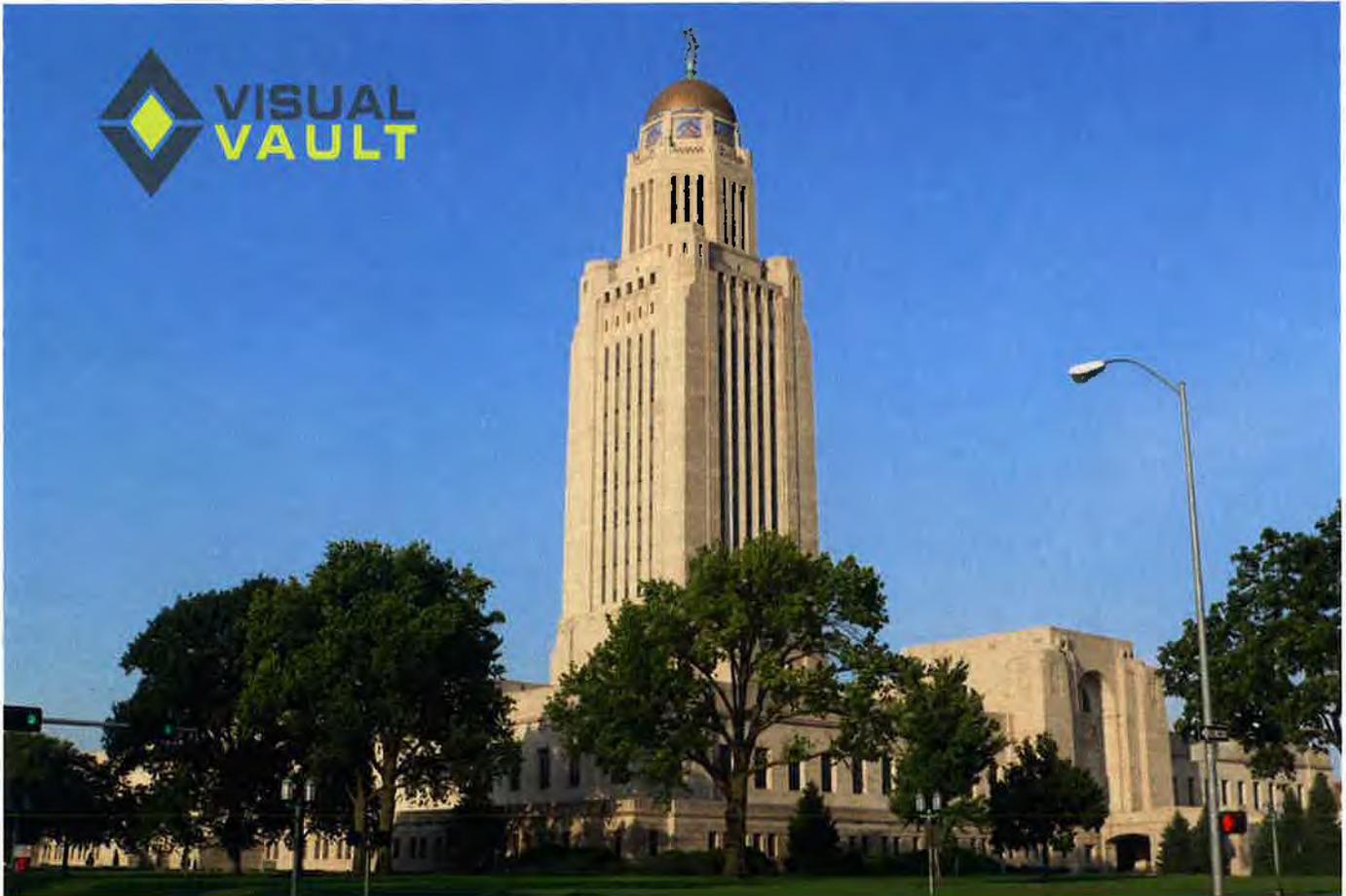


NEBRASKA

Good Life. Great Mission.

DEPT. OF HEALTH AND HUMAN SERVICES



RFP: 5948 Z1
Nebraska DHHS Aging
Information Management
System

COST PROPOSAL
VISUALVAULT

PREPARED FOR:

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Cost Proposal

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Form A

Aging Information System Software Solution - Cost Proposal

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ATTACHMENT A COST PROPOSAL
RFP 5948 Z1
Form A
Aging Information System Software Solution
VisualVault Response

Bidder to complete the following cost proposal, including all costs associated with each section.

DESCRIPTION	COST
Project Planning which includes the following: <ul style="list-style-type: none"> a. Detailed Project Work Plan b. Testing Methodology c. Risk Management, Issue Management, Organizational Change Control, Work Management, and Change Control procedures. d. Status Reporting Plan e. Project Status Meetings Protocol f. Electronic Project Library g. Security Plan h. Business Continuity Plan/Disaster Recovery Plan 	\$ 15,350.00
Requirements Analysis which includes the following: <ul style="list-style-type: none"> a. Requirements Validation Documents b. Fit/Gap Analysis c. Pilot/Prototype 	\$159,945.00
Design which includes the following: <ul style="list-style-type: none"> a. Detailed System Design Documentation b. Testing Plan 	\$ 305,407.00
Development, Interfaces, and Integration which includes the following: <ul style="list-style-type: none"> a. Software Development Plan b. Development/Customization c. Software Development Summary Report d. Schedule of Interface Development Efforts e. Interface Environment Setup f. Interface Development and Testing 	\$1,286,540.00

Data Conversion which includes the following: a. Data conversion Plan and Guide b. Conversion Results Report	\$ 71,250.00
Testing which includes the following: a. User Acceptance Plan and Testing b. User Acceptance Testing Results	\$ 91,250.00
Training which includes: a. Training Plan b. Training Sessions c. Training Manuals	\$ 89,211.00
Implementation which includes the following: a. Implementation Plan b. Final Readiness Assessment c. Documentation d. Problem Resolution Plan e. System Go-Live	\$ 85,000.00

FIRM NAME: VisualVault Inc.

ATTACHMENT A COST PROPOSAL
RFP 5948 Z1
Form B
Aging Information System Software Solution

Bidder to complete the following Cost Proposal.

Please note that the sum of the percentage of payment prior to completion of implementation **cannot** exceed 35%.

The total cost cannot exceed the total cost on Form A.

DESCRIPTION	Percentage	COST
Project Planning	%	\$15,360.00
Requirements Analysis	%	\$159,945.00
Design	%	\$305,407.00
Development, Interfaces, and Integration	%	\$1,280,540.00
Data Conversion	%	\$71,250.00
Testing	%	\$91,250.00
Training	%	\$89,211.00
Implementation	%	\$85,000.00
Totals	100%	\$2,097,963.00

Description	License Type (e.g. Concurrent, Unlimited, etc.)	Cost Per User	Initial Contract Period Year One	Initial Contract Period Year Two	Initial Contract Period Year Three	Initial Contract Period Year Four
Software License Fee	Community Licensing for all using AIS for the defined program and supporting processes	N/A	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00

Please note any Tier pricing available for Software licenses.

Please note all applicable License types that would be used.

Description	Initial Contract Period Year One	Initial Contract Period Year Two	Initial Contract Period Year Three	Initial Contract Period Year Four
Hosting Fee	Included in Licensing	Included in Licensing	Included in Licensing	Included in Licensing
Travel Expense	\$16,000.00	N/A	N/A	N/A
Operations and Maintenance	Included in Licensing	Included in Licensing	Included in Licensing	Included in Licensing
Any additional costs not included above and list what those costs are for.	NONE	\$4,000.00 remote user training if required	\$4,000.00 remote user training if required	\$4,000.00 remote user training if required

Renewal Costs:

Description	License Type (e.g. Concurrent, Unlimited, etc.)	Cost Per User	First Optional Renewal Period – Year One	First Optional Renewal Period – Year Two	First Optional Renewal Period – Year Three
Software License Fee	Community Licensing	N/A	\$401,500.00	\$401,500.00	\$401,500.00
Hosting Fee			Included in Licensing	Included in Licensing	Included in Licensing
Travel Expenses			N/A	N/A	N/A
Operations and Maintenance			Included in Licensing	Included in Licensing	Included in Licensing
Any additional costs not included above and list what those costs are for.			\$4,000.00 remote user training if required	\$4,000.00 remote user training if required	\$4,000.00 remote user training if required

Description	Second Optional Renewal Period – Year One	Second Optional Renewal Period – Year Two	Second Optional Renewal Period – Year Three
Hosting Fee	Included in Licensing	Included in Licensing	Included in Licensing
Travel Expenses	N/A	N/A	N/A
Operations and Maintenance	Included in Licensing	Included in Licensing	Included in Licensing
Any additional costs not included above and list what those costs are for.	\$4,000.00 remote user training if required	\$4,000.00 remote user training if required	\$4,000.00 remote user training if required

Firm Name: VisualVault Inc.

Optional Costs:

Description	Initial Contract Period Year One	Initial Contract Period Year Two	Initial Contract Period Year Three	Initial Contract Period Year Four
Ombudsman Long Term Care Database				

Description	First Optional Renewal Period – Year One	First Optional Renewal Period – Year Two	First Optional Renewal Period – Year Three
Ombudsman Long Term Care Database			

Description	Second Optional Renewal Period – Year One	Second Optional Renewal Period – Year Two	Second Optional Renewal Period – Year Three
Ombudsman Long Term Care Database			

Please list all Job Titles that pertains to this contract where the State of Nebraska would be charged an Hourly Rate

Description By Job Title	Rate Per Hour
We are willing to commit to a staff hourly rate of \$150.00 per hour for all VisualVault team members and will work with the state should you require a more granular approach	\$150.00
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$

Bidder may add additional lines as needed

Firm Name: VisualVault Inc.