



**Cost Proposal**

**ATTACHMENT A COST PROPOSAL**

RFP 6056 Z1

Form A

Aging Information System Software Solution

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

| <b>DESCRIPTION</b>   | <b>COST</b> |
|--|-------------|
| Project Planning which includes the following: <ul style="list-style-type: none"> <li>a. Detailed Project Work Plan</li> <li>b. Testing Methodology</li> <li>c. Risk Management, Issue Management, Organizational Change Control, Work Management, and Change Control procedures.</li> <li>d. Status Reporting Plan</li> <li>e. Project Status Meetings Protocol</li> <li>f. Electronic Project Library</li> <li>g. Security Plan</li> <li>h. Business Continuity Plan/Disaster Recovery Plan</li> </ul> | \$ 3,210    |
| Requirements Analysis which includes the following: <ul style="list-style-type: none"> <li>a. Requirements Validation Documents</li> <li>b. Fit/Gap Analysis</li> <li>c. Pilot/Prototype</li> </ul>  | \$ 3,210    |
| Design which includes the following: <ul style="list-style-type: none"> <li>a. Detailed System Design Documentation</li> <li>b. Testing Plan</li> </ul>  | \$ 4,280    |
| Development, Interfaces, and Integration which includes the following: <ul style="list-style-type: none"> <li>a. Software Development Plan</li> <li>b. Development/Customization</li> <li>c. Software Development Summary Report</li> <li>d. Schedule of Interface Development Efforts</li> <li>e. Interface Environment Setup</li> <li>f. Interface Development and Testing</li> </ul>  | \$ 6,420    |
| Data Conversion which includes the following: <ul style="list-style-type: none"> <li>a. Data conversion Plan and Guide</li> <li>b. Conversion Results Report</li> </ul>  | \$ 7,490    |
| Testing which includes the following: <ul style="list-style-type: none"> <li>a. User Acceptance Plan and Testing</li> <li>b. User Acceptance Testing Results</li> </ul>  | \$ 4,280    |
| Training which includes: <ul style="list-style-type: none"> <li>a. Training Plan</li> <li>b. Training Sessions</li> <li>c. Training Manuals</li> </ul>   | \$ 6,420    |



|  |           |
|--|-----------|
| Implementation which includes the following:<br>a. Implementation Plan<br>b. Final Readiness Assessment<br>c. Documentation<br>d. Problem Resolution Plan<br>e. System Go-Live | \$ 71,690 |
|--|-----------|

**FIRM NAME:** RTZ Associates, Inc.



**ATTACHMENT A COST PROPOSAL**

RFP 6056 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%.**

**SAMPLE COST PROPOSAL WITH PERCENTAGES**

| DESCRIPTION                              | Percentage Of Total Cost | COST        |   |
|--|--------------------------|-------------|---|
| Project Planning                         | 2%                       | \$20,000    | The percentages for these 7 Milestone cannot total up to more than 35% of the Total Cost from Form A. |
| Requirements Analysis                    | 3%                       | \$30,000    |   |
| Design                                   | 10%                      | \$100,000   |   |
| Development, Interfaces, and Integration | 11%                      | \$110,000   |   |
| Data Conversion                          | 5%                       | \$50,000    |   |
| Testing                                  | 2%                       | \$20,000    |   |
| Training                                 | 2%                       | \$20,000    |   |
| Implementation                           | 65%                      | \$650,000   |   |
| <b>Totals</b>                            | 100%                     | \$1,000,000 |   |

**FIRM NAME:** RTZ Associates, Inc.



The total cost cannot exceed the total cost on Form A. Please complete per the sample above.

| DESCRIPTION                              | Percentage  | COST                 |
|--|-------------|----------------------|
| Project Planning                         | 3%          | \$3,210              |
| Requirements Analysis                    | 3%          | \$3,210              |
| Design                                   | 4%          | \$4,280              |
| Development, Interfaces, and Integration | 6%          | \$6,420              |
| Data Conversion                          | 7%          | \$7,490              |
| Testing                                  | 4%          | \$4,280              |
| Training                                 | 6%          | \$6,420              |
| Implementation                           | 67%         | \$71,690             |
| <b>Totals</b>                            | <b>100%</b> | <b>\$107,000 [a]</b> |

[a] RTZ acknowledges that payment prior to implementation cannot exceed 35% of total costs. Please note that we strive to give our clients fair and transparent pricing and do not believe any party benefits from race-to-the-bottom-pricing (often a vendor will artificially lower their prices in Round 2, and then trim back services during implementation in an attempt to recoup some of these dollars, resulting in an unhappy client). We did, however, sharpen our pencils and looked for potential savings, and realized that per the RFP, the State does not expect go-live until October 1, 2019, in which case the solution would not be operational for more than three months of the first project year. We have adjusted (reduced) our one-time implementation costs accordingly. (Whereas other bidders front-load their one-time costs, we are confident that DHHS will really like the system and become another long-term GetCare client, so our business model is not predicated on trying to get as many dollars upfront prior to actually implementing a system). We have also separated out our Ombudsman component and included additional complementary onsite training (i.e. no per diems or hourly charges).

| Description                           | License Type<br>(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 for 200 Licenses | see note [b]                                       |               |                                  |                                  |                                    |                                   |

Please note any Tier pricing available for Software licenses.  
Please note all applicable License types that would be used.

[b] As specified in the RFP, the ongoing "Operations and Maintenance" fee (delineated below) includes 200 active user licenses (portioned across SUA and AAAs); these 200 account holders can concurrently log-in to GetCare with no degradation to system performance. Additional user licenses beyond this amount are available for \$50 per month, per license. No credits are offered for unused licenses.



| Description  | Initial Contract Period Year One | Initial Contract Period Year Two | Initial Contract Period Year Three | Initial Contract Period Year Four |
|--|----------------------------------|----------------------------------|------------------------------------|-----------------------------------|
| Hosting Fee  | included                         | included                         | included                           | included                          |
| Travel Expense   | see note [c]                     | see note [c]                     | see note [c]                       | see note [c]                      |
| Operations and Maintenance   | \$185,399                        | \$185,399                        | \$185,399                          | \$185,399                         |
| Any additional costs not included above and list what those costs are for. | none                             | none                             | none                               | none                              |

[c] Our pricing includes one complimentary pre-implementation onsite visit (RTZ to determine staffing / duration and will work with DHHS in regard to the location and timing; most visits span two days and include two high-level staff). If desired, a complimentary follow-up visit can be provided for the actual travel expenses incurred for coach airfare, mid-tier car rental or ride-share service, and business-grade lodging (typically we charge \$500 per staff-day – whole or partial, including travel days – so this represents up to \$3,000 in additional savings to the State).

**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: 200 Licenses   | see note [b]                                    |               |  |  |  |
| Hosting Fee  |   |               | included                                 | included                                 | included                                   |
| Travel Expenses  |   |               | see note [c]                             | see note [c]                             | see note [c]                               |
| Operations and Maintenance   |   |               | \$190,960                                | \$190,960                                | \$190,960                                  |
| Any additional costs not included above and list what those costs are for. |   |               | none                                     | none                                     | none                                       |

| Description  | Second Optional Renewal Period – Year One | Second Optional Renewal Period – Year Two | Second Optional Renewal Period – Year Three |
|--|---|---|---|
| Hosting Fee  | included                                  | included                                  | included                                    |
| Travel Expenses  | see note [c]                              | see note [c]                              | see note [c]                                |
| Operations and Maintenance   | \$196,690                                 | \$196,690                                 | \$196,690                                   |
| Any additional costs not included above and list what those costs are for. | none                                      | none                                      | none  |

**Firm Name:** RTZ Associates, 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 | \$12,600                         | \$12,600                         | \$12,600                           | \$12,600                          |

| Description                       | First Optional Renewal Period – Year One | First Optional Renewal Period – Year Two | First Optional Renewal Period – Year Three |
|-----------------------------------|--|--|--|
| Ombudsman Long Term Care Database | \$13,000                                 | \$13,000                                 | \$13,000                                   |

| Description                       | Second Optional Renewal Period – Year One | Second Optional Renewal Period – Year Two | Second Optional Renewal Period – Year Three |
|-----------------------------------|---|---|---|
| Ombudsman Long Term Care Database | \$13,390                                  | \$13,390                                  | \$13,390                                    |

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 |
|---|---------------|
| Standard, blended all-inclusive hourly rate | \$ 165        |
|   | \$            |
|   | \$            |
|   | \$            |
|   | \$            |
|   | \$            |
|   | \$            |
|   | \$            |
|   | \$            |
|   | \$            |

Bidder may add additional lines as needed

**Firm Name:** RTZ Associates, Inc.

Please note that our pricing is all-inclusive and, as discussed at the original demo, includes robust functionality (such as our ombudsman and fiscal components) that goes beyond that specified in the RFP scope of work and that offers DHHS superior overall value. We really liked the DHHS team and think that our company and our GetCare product would be a great fit for the State. Please let us know if we can provide any additional information to assist with your decision. We really appreciate the opportunity to earn your business and hope we have the chance to implement a best-of-breed system for the State of Nebraska.