|  |  |  |
| --- | --- | --- |
| **Appendix C** | |  |
| **FORM A** | |  |
| **Cost Proposal Sheet** | |  |
| **Request for Proposal Number R209-20** | |  |
|  | |  |
| Please indicate total fixed price for each deliverable category. The deliverables will be paid as fixed payments upon completion and acceptance of tasks contained in the deliverable. All costs necessary to satisfy the requirements of this RPF, including labor as well as non-labor associated costs, must be included in the pricing listed on this form.  The payment schedule for the project is tied to fixed lump sum payments for the completion and acceptance of related deliverables, and subsequent annual payments after successful development and implementation of the Investigator Crash Reporting System (ICR). The bidder must propose a fixed cost per deliverable payment point in the Cost Proposal. The bidder must also include the annual amount for post-implementation maintenance in the Cost Proposal. No invoice will be approved unless the associated deliverables have been approved, accepted and accompanied by a signed DAF.  Bidder shall provide their total cost to meet the requirements of this RFP and are required to complete all portions of these attachments. Bidders are required to capture all costs for the purpose of contract. | |
| **Segment 1: Project Planning and Management Deliverables** | |
| **Segment 1 shall not exceed 20% of the total costs for Segments 1 and 2.** | |
| **1.** Proposal and RFP Review Meeting | |
| **2.** Project Kick Off Meetings | |
| **No Payment Available (1-2)** | No Payment Available |
|  | |
| **3.** Project Management Plan (including sub-plans) | |
| a.    Scope and Change Management | |
| b.    Master Project Schedule and Schedule Management | |
| c.    Resource Management Plan | |
| d.    Communications Management | |
| e.    Risk and Issue Management | |
| f.    Meeting Management | |
| **Payment Point (3. a-f)** | $ |
|  | |
| **4.** Status Meeting and Reports | |
| a. Weekly Core ICR Team Status Meetings | |
| b.   Weekly ICR Project Team Meetings | |
| c. Monthly Executive Support Team Meetings | |
| d.   Bi-Weekly Written Status Reports | |
| e.   Project Tracking | |
| **No Payment Available (4. a-e)** | No Payment Available |
|  | |
| **5.** Initial Problem Escalation Procedure (PEP) | |
| **No Payment Available (5)** | No Payment Available |
|  | |
| **6.** System Implementation/Performance Project Planning and Management Plans | |
| a.  Design and Technical Architecture Document | |
| b.  Interface Plan | |
| **Payment Point (6. a-b)** | $ |
|  | |
| c.   Testing Plans | |
| i. Unit and System Test Plan | |
| ii.   User Acceptance Test Plan | |
| iii.  Performance Test Plan | |
| iv.  Vulnerability Test Plan | |
| v.   Regression Test Plan | |
| vi.  Compatibility Test Plan | |
| vii. Integration Test Plan | |
| **Payment Point (6. c. i-vii)** | $ |
|  | |
| d. Release Plan | |
| e. Training Plan | |
| f. Knowledge Transfer and Turnover Plan | |
| **Payment Point (7. d-f)** | $ |
|  | |
| **Segment 2: Perform Implementation** | |
| **Segment 2 shall not exceed 70% of the total costs of Segments 1 and 2.** | |
| **1.**Conduct Gap Analysis | |
| **2.**  Develop and Present Gap Analysis Report | |
| **Payment Point (1-2)** | No Payment Available |
|  |  |
| ***Payment Point 3 through 6 shall not exceed more than 50% of the total cost of Segment 2.*** | |
| **3.**  Initial Update Appendix A, ICR Requirements Traceability Matrix | |
| **4.**   Build ICR System | |
| **5.**  Build Interfaces | |
| **6.**   Build System Integrated Help Function | |
| **Payment Point (3-6)** | $ |
|  | |
| **7.**  Conduct Testing **Payment Points (7. a-j)** | |
| a.    Complete Unit Testing | $ |
| b.    Complete System Testing | $ |
| c.    Complete User Acceptance Testing | $ |
| d.    Complete Performance Testing | $ |
| e.    Complete Integration Testing | $ |
| f.    Complete Vulnerability Testing | $ |
| g.    Complete Data Conversion Testing | $ |
| h.    Complete Regression Testing | $ |
| i.    Complete System Compatibility Testing | $ |
| j.    Complete Compatibility Testing | $ |
|  | |
| **8.**  Test Approach | |
| a.    Perform Integrated Performance Tests in an Environment Identical to Production | |
| b.    Resolve Defects | |
| c.    Document and Report Test Results | |
| **No Payment Available (8. a-c)** | No Payment Available |
|  | |
| **9.**   Testing Requirements – Tools and Systems | |
| a.    Establish Multiple Testing Environments | |
| b.    Defect Tracking System | |
| **No Payment Available (9. a-b)** | No Payment Available |
|  | |
| **10.**  Complete ICR Requirements Traceability Matrix | |
| **Payment Point (10)** | $ |
|  | |
| **11.**  Conduct Training | |
| a.    Establish Training Environments | |
| b.    Train-the-Trainer Program | |
| c.    Training Attendance and Activity Reports | |
| d.    Deliver Training Documents | |
| **Payment Point (11. a-d)\*** | $ |
| \*Approval point for payment will be upon approval of final Training Attendance and Activity Report. | |
|  | |
| **12.**  Conduct Knowledge Transfer and Turnover Activities | |
| **No Payment Available (12)** | No Payment Available |
|  | |
| **13.**   Deployment of System **(only payable after Solution Acceptance has occurred)** | |
| a.    ICR System | |
| b. Software License(s) | |
| **Payment Point (13. a-b)** | $ |
|  | |
| **14.**  Deliver System Documentation | |
| a.    Systems Operation Manual | |
| b.    Systems User Manuals | |
| **Payment Point (14. a-b)** | $ |
|  | |
| **15.** Project Close Out | |
| a.    Meeting | |
| b.    Project Close Out Report | |
| **Payment Point (15. a-b)** | $ |
|  | |
| **Segment 3: Warranty, Maintenance, and Service Level Agreement** | |
| **Segment 3 shall not exceed 10% of the total costs of the entire project.** | |
| **1.**    Warranty Services (18 month maintenance period, begins after Solution Acceptance) | |
| **Payment Point (1)** | $ |
| **OWNERSHIP: Omaha Police Department ICR System** | |
| **2.**   Maintenance Services (Payable Yearly after 18 month period of Warranty expires) **Payment Points** | |
| 1. Year 3 maintenance period - Annual Cost *July 1, 2022 – June 30, 2023* | $ |
| 1. Year 4 maintenance period – Annual Cost *July 1, 2023 – June 30, 2024* | $ |
| 1. Year 5 maintenance period - Annual Cost *July 1, 2024 – June 30, 2025* | $ |
| 1. Additional Agency Setup Cost (per Agency) | $ |
| 1. Annual Cost Per User |  |
| 1. 1 – 500 users | $ |
| 1. 501 – 1,000 users | $ |
| 1. 1,001 – 1,500 users | $ |
| 1. 1,501 – 2,000 users | $ |
| 1. 2,001 – 3,000 users | $ |
| 1. 3,001 – 4,000 users | $ |
| 1. 4,001- 5,000 users | $ |
| 1. 5,001 – 7,500 users | $ |
| 1. 7,500 – 10,000 users | $ |
| 1. 10,000 + users | $ |
| **OWNERSHIP: NDOT Statewide ICR System** | |
| **2.**   Maintenance Services (Payable Yearly after 18 month period of Warranty expires) **Payment Points** | |
| 1. Year 3 maintenance period - Annual Cost | $ |
| 1. Year 4 maintenance period – Annual Cost | $ |
| 1. Year 5 maintenance period - Annual Cost | $ |
| 1. Annual Cost Per User |  |
| 1. 1 – 500 users | $ |
| 1. 501 – 1,000 users | $ |
| 1. 1,001 – 1,500 users | $ |
| 1. 1,501 – 2,000 users | $ |
| 1. 2,001 – 3,000 users | $ |
| 1. 3,001 – 4,000 users | $ |
| 1. 4,001- 5,000 users | $ |
| 1. 5,001 – 7,500 users | $ |
| 1. 7,500 – 10,000 users | $ |
| 1. 10,000 + users | $ |
|  | |
| **3.**     Escalation Procedures for Unmet SLAs (Contact Information) | |
| **No Payment Available (3)** | No Payment Available |
|  | |
| **4.**     SLA Monitoring and Reporting | |
| a. Performance Metric Tool | |
| b. Monthly Service Level Agreement Status Report | |
| c. Annual Service Level Agreement Report | |
| **No Payment Available (4 a-c)** | No Payment Available |
|  | |
| **Subtotal Project Cost** | $ |

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| **Appendix C** |
| **FORM B** |
| **Hardware Cost Sheet** |
| **Request for Proposal Number R209-20** |

Hardware, equipment, etc., required for **the State** to support proposed solution, regardless of hosting environment proposed by the bidder. All costs necessary to satisfy the requirements of this RPF must be included in the pricing listed on this form.

**Detailed specifications are required.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Qty** | **Hardware**  **Item (version, model number, etc.)** | **Description/Purpose** | **Unit Cost** | **Extended Cost** |
|  |  |  | $ | $ |
|  |  |  | $ | $ |
|  |  |  | $ | $ |
|  |  |  | $ | $ |
|  |  |  | $ | $ |
|  |  |  | $ | $ |
| **TOTAL** | | | | $ |

**NOTE:** The State reserves the right to procure the identified hardware through State contracts, if the State determines it is in its best interest to do so.

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| **Appendix C** |
| **FORM C** |
| **Software Cost Sheet** |
| **Request for Proposal Number R209-20** |

Software, software license(s) etc., required for **the State** to support proposed solution, regardless of hosting environment proposed by the bidder. All costs necessary to satisfy the requirements of this RPF must be included in the pricing listed on this form.

**Detailed specifications are required.**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Qty** | **Item**  (version, model number, etc.) | **Description/Purpose** | **Mfg** | **Product Name** | **Version #** | **Next Version Release Date** | **Unit Cost** | **Extended Cost** |
| **Software and Tools** (underlying software and tools; EXCLUDING main solution third-party software license fee indicated in Form D.) | | | | | | | | |
|  |  |  |  |  |  |  | $ | $ |
|  |  |  |  |  |  |  | $ | $ |
|  |  |  |  |  |  |  | $ | $ |
|  |  |  |  |  |  |  | $ | $ |
|  |  |  |  |  |  |  | $ | $ |
|  |  |  |  |  |  |  | $ | $ |
| **TOTAL** | | | | | | | | $ |

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| **Appendix C** |
| **FORM D** |
| **Software License(s) Cost Sheet** |
| **Request for Proposal Number R209-20** |

Bidder shall complete the Software License(s) Cost Sheet. The Software License(s) Cost sheet shall provide a detailed cost breakdown for the total cost for each type of software license required. The detailed breakdown provided on the Software License(s) Cost sheet shall equal the total cost reported on the Cost Proposal Sheet (Form A) for Segment 1, 3. Software License(s).

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Software License(s)** | **License Type** | **# of Seats** | **Deliverable** | **Total Cost** |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **TOTAL** | | | | $ |

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| **Appendix C** |
| **FORM E** |
| **Pricing Summary Table** |
| **Request for Proposal Number R209-20**  **TABLE A: Ownership – Omaha Police Department ICR**   |  |  |  | | --- | --- | --- | |  | **PRICING SUMMARY TABLE** | **TOTAL COST** | | 1 | Segment 1: Project Planning and Management Deliverables Subtotal (4 Payment Points) | $ | | 2 | Segment 2: Perform Implementation Subtotal (16 Payment Points) | $ | | 3 | Segment 3: Warranty Services  *(18 month maintenance period, begins after Solution Acceptance)* January 1, 2021 – June 30, 2022 | $ | | 4 | On-going annual Maintenance Services Period - Year 3 of Proposed Solution  *(will not commence until after acceptance and 18 month Warranty Period has expired)* July 1, 2022 – June 30, 2023 | $ | | 5 | On-going annual Maintenance Services Period – Year 4 of Proposed Solution July 1, 2023 – June 30, 2024 | $ | | 6 | On-going annual Maintenance Services Period – Year 5 of Proposed Solution July 1, 2024 – June 30, 2025 | $ | | 7 | Additional Agency Set Up Cost (per agency) | $ | | 8 | Yearly Cost Per User (total from 2.e 1-10) | $ | | 9 | Hardware cost(s) from Form B | $ | | 10 | Software cost(s) from Form C | $ | | 11 | Software Licensing cost(s) from Form D | $ | |

**TABLE B: Ownership – NDOT Statewide ICR**

|  |  |  |
| --- | --- | --- |
|  | **PRICING SUMMARY TABLE** | **TOTAL COST** |
| 1 | Segment 1: Project Planning and Management Deliverables Subtotal (4 Payment Points) | $ |
| 2 | Segment 2: Perform Implementation Subtotal (16 Payment Points) | $ |
| 3 | Segment 3: Warranty Services  *(18 month maintenance period, begins after Solution Acceptance)* January 1, 2021 – June 30, 2022 | $ |
| 4 | On-going annual Maintenance Services Period - Year 3 of Proposed Solution  *(will not commence until after acceptance and 18 month Warranty Period has expired)* July 1, 2022 – June 30, 2023 | $ |
| 5 | On-going annual Maintenance Services Period – Year 4 of Proposed Solution July 1, 2023 – June 30, 2024 | $ |
| 6 | On-going annual Maintenance Services Period – Year 5 of Proposed Solution July 1, 2024 – June 30, 2025 | $ |
| 7 | Yearly Cost Per User (total from 2.d 1-10) | $ |
| 8 | Hardware cost(s) from Form B | $ |
| 9 | Software cost(s) from Form C | $ |
| 10 | Software Licensing cost(s) from Form D | $ |

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| **Appendix C** |
| **FORM F** |
| **Change Management Cost Sheet** |
| **Request for Proposal Number R209-20**  Please see Change Management as identified in Section V. Project Description and Scope of Work, L. Change Management, of the RFP. These rates will only be used in the context of that section.  This RFP is for services that are dynamic in nature. As such, there will be natural project dynamics built into the process as well as outside change management that will need to be addressed.  There may arise from time to time a need for work not originally delineated in this RFP but considered within the scope of work as it relates to the successful development and implementation of the Investigator Crash Reporting System (ICR). This additional work may stem from legislative mandates and/or emerging technologies not otherwise addressed in Section V. Project Description and Scope of Work in this RFP or known at the time this RFP was issued.  Prices quoted shall remain fixed for the entire contract period including renewal periods.   |  |  | | --- | --- | | **Job Title and/or Service** | **All Inclusive**  **Hourly Rate** | | Example: *Project Manager* | $ per hour | |  | $ per hour | |  | $ per hour | |  | $ per hour | |  | $ per hour | |  | $ per hour | |  | $ per hour | |  | $ per hour | |  | $ per hour | |  | $ per hour | |