

COST SHEET
RFP 114897 O3

HOME & COMMUNITY BASED SERVICES CASE MANAGEMENT SYSTEM (HCBS CMS)

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

DESCRIPTION	COST	
Project Planning which includes the following: a. Draft Project Work Plan b. Detailed Project Work Plan c. Contractor resources d. Determine number & type of staff required	\$	The percentages for these 5 Milestones cannot add up to more than 35% of the Total Cost from the Cost Sheet.
Requirements Analysis which includes the following: a. Requirements Validation Documents b. Fit/Gap Analysis c. Pilot/Prototype	\$	
Testing Methodologies which include the following: a. Test methods for developing and maintaining test scenarios, test sets, test cases, and test steps b. Test methodologies addressing documenting test procedures and test results	\$	
Project Control which includes the following: a. Risk Management and Resolution Plan b. Issue Management and Resolution Plan c. Organizational Change Management Plan d. Work Management Plan e. Change Control Documents	\$	
Training which includes: a. Training Plan b. Training Sessions c. Online Training Materials d. Administrative and User Reference Materials / Manuals	\$	
Implementation & Support which includes the following: a. System Implementation Plan b. Problem Resolution Plan c. Final Readiness Assessment	\$	
Total Cost	\$	

Please complete per the sample below.

Note: The sum of the percentage of milestones prior to completion of implementation cannot exceed a total of 35%.

BIDDER NAME: _____

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Note: The sum of the percentage of milestones prior to completion of implementation cannot exceed a total of 35%.

SAMPLE COST PROPOSAL WITH PERCENTAGES

DESCRIPTION	Percentage Of Total Cost	COST	
Project Planning	5%	\$20,000	The percentages for these 5 Milestones cannot add up to more than 35% of the Total Cost from the Cost Sheet.
Requirements Analysis	3%	\$30,000	
Testing Methodologies	10%	\$100,000	
Project Control	11%	\$110,000	
Training	6%	\$50,000	
Implementation & Support	65%	\$650,000	
Total Cost	100%	\$1,000,000	

BIDDER NAME: _____

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	Initial Contract Period Year Five
Software License Fee(s)							

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	Initial Contract Period Year Five
Hosting Fee					
Travel Expenses					
Operations and Maintenance					
Any additional costs not included above and list what those costs are for.					

Renewal Costs:

Description	License Type (e.g., Concurrent, Unlimited, etc.)	Cost Per User	1 st Optional Renewal Period – (2 Year PoP)	2 nd Optional Renewal Period – (2 Year PoP)
Software License Fee(s)				
Hosting Fee				
Travel Expenses				
Operations and Maintenance				
Any additional costs not included above and list what those costs are for.				

BIDDER NAME: _____

Optional Costs:

Description	Initial Contract Period Year One	Initial Contract Period Year Two	Initial Contract Period Year Three	Initial Contract Period Year Four	Initial Contract Period Year Five

Description	1 st Optional Renewal Period (2 Year PoP)	2 nd Optional Renewal Period (2 Year Option PoP)

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
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$

Bidder may add additional lines as needed

BIDDER NAME: _____