

Appendix C
FORM A
Cost Proposal Sheet
Request for Proposal Number R44-17

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 implementation of the modernization of the HSI System. 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 30% 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 HSI Team Status Meetings	
b. Weekly HSI 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 60% 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 30% of the total cost of Segment 2.

3. Initial Update Appendix A, HSI Modernization Requirements Traceability Matrix	
4. Build HSI 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 HSI Modernization 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. HSI 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)

\$

2. Maintenance Services (Payable Yearly after 18 month period of Warranty expires) Payment Points

Year 2 maintenance period - Annual Cost

\$

Year 3 maintenance period - Annual Cost

\$

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

\$

Appendix C
FORM B
Hardware Cost Sheet
Request for Proposal Number R44-17

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.

Appendix C
FORM C
Software Cost Sheet
Request for Proposal Number R44-17

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	\$

Appendix C
FORM D
Software License(s) Cost Sheet
Request for Proposal Number R44-17

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). ***Bidder shall also include any cost, if applicable, for future additional users beyond the estimated 1500 users listed in the RFP; this cost will be considered an optional cost and will not be factored in to the overall bid price for the purposes of this RFP.***

Software License(s)	License Type	# of Seats	Deliverable	Total Cost
TOTAL				\$

Appendix C
FORM E
Pricing Summary Table
Request for Proposal Number R44-17

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 <i>(18 month maintenance period, begins after Solution Acceptance)</i>	\$
4	On-going annual Maintenance Services Period - Year 2 of Proposed Solution <i>(will not commence until after acceptance and <u>18 month Warranty Period has expired</u>)</i>	\$
5	On-going annual Maintenance Services Period - Year 3 of Proposed Solution	\$
6	Hardware cost(s) from Form B	\$
7	Software cost(s) from Form C	\$
8	Licensing cost(s) from Form D	\$
9	On-going annual Licensing Fees	\$

Appendix C
FORM F
Change Management Cost Sheet
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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 modernization of the Nebraska Department of Transportation Highway Safety Information (HSI) System. 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: <i>Project Manager</i>	\$ per hour
	\$ per hour
	\$ per hour
	\$ per hour
	\$ per hour
	\$ per hour
	\$ per hour
	\$ per hour
	\$ per hour
	\$ per hour