COST PROPOSAL INSTRUCTIONS

Contents of the cost proposal shall be as follows:

1. Tab I - Title Page

The title page shall include the following:

A. Cost Proposal for: ***Enter RFP Title - Grant Management System***

B. RFP: ***3474***

C. Proposer Information:

Name: HTC Global Services, Inc.

Address: 3270 West Big Beaver Road
Troy, Michigan 48084

D. Proposal opening date: ***August 2, 2017***

E. Proposal opening time: ***02:00 PM***

2. Tab II - Cost Proposal

A. Cost proposal shall be in the format identified in ***Section 6, Project Costs*** .

C. Proposers shall provide one (1) PDF Cost Proposal file.

6.1 COST SCHEDULES

The cost for each deliverable shall be complete and include all expenses, including travel, per diem and out-of-pocket expenses as well as administrative and/or overhead expenses. Detailed backup shall be provided for all cost schedules completed.

6.1.1 Detailed Deliverable Cost Schedule

The schedules have been set-up so that the sub-total from each deliverable cost schedule will automatically be transferred to ***Section 6.1.7, Summary Schedule of Project Costs.*** However, it is ultimately the proposer's responsibility to make sure that all totals are correctly transferred prior to submitting their cost proposal.

Deliverable Number		Description of Deliverable	Activity Number	Cost
4.4	**Planning and Administration Deliverables**			
	4.4.3.1	Detailed Project Plan	9,10,11,13, 171-181	$8,190.00
	4.4.3.2	Attendance at all scheduled meetings	18 - 47	$2,700.00
	4.4.3.3	Written semi-montly project status report	110 - 169	$5,400.00
	4.4.3.4	Communication Plan	Included in 9	$0.00
	4.4.3.5	Risk Management Plan	Included in 9; Tracking 183 - 196	$1,260.00
	4.4.3.6	Quality Assurance Plan	Included in 9	$0.00
	4.4.3.7	Knowledge Transfer Plan	274,276,278	$12,240.00
	4.4.3.8	Post Implementation Evaluation Review		
		Subtotal for 4.4 - Planning and Administration		***$29,790.00***
4.5	**Change Management Plan**			
	4.5.3.1	Appropriate information gatherd for next step to begin	199, 200, 202, 203, 204, 205, 206, 209, 210	$8,640.00
	4.5.3.2	Processes shall be documented	207, 211	$21,600.00
	4.5.3.3	Optimization of capabilities	216,	$3,600.00
	4.5.3.4	Determine if increased funding is needed		$0.00

Deliverable Number		Description of Deliverable	Activity Number	Cost
	4.5.3.5	Adoption of any necessary revisions and acceptance	212,	$3,600.00
		Subtotal for 4.5 - Change Management Plan		***$37,440.00***
4.6	**Pre-Award Setup**			
	4.6.3.1	All users identified and documented	225, 226, 228	$4,320.00
	4.6.3.2	Complete profiles	229,	$720.00
	4.6.3.3	Increase funding in necessary		$0.00
	4.6.3.4	All users master process	232, 233, 235	$8,640.00
	4.6.3.5	Adoption of any necessary revisions and acceptance	236,	$720.00
		Subtotal for 4.6 - Pre-Award Setup		***$14,400.00***
4.7	**Post-Award Setup**			
	4.7.3.1	Complete inventory of grant awards	240,	$3,600.00
	4.7.3.2	Management of existing awards	242, 243, 245	$27,000.00
	4.7.3.3	Schedule reporting requirements for internal metrics and goals	246, 247	$7,200.00
	4.7.3.4	Enchanced administration and reduced audit findings	248, 250	$3,600.00
	4.7.3.5	All users master process	252, 253, 255,	$8,640.00
	4.7.3.6	Adoption of any necessary revisions and acceptance	256,	$720.00
		Subtotal for 4.7 - Post-Award Setup		***$50,760.00***
4.8	**Sub-Recipient Setup**			
	4.8.3.1	Reduction and simplicity of document library	260, 262	$21,600.00
	4.8.3.2	Solicitation library complete	263, 264	$7,200.00
	4.8.3.3	Sub-recipient access to portal	Included in 264	$0.00
	4.8.3.4	Enhanced administration and reduced audit findings	Included in 265	$0.00
	4.8.3.5	All users master the process	267, 268, 270	$8,640.00
	4.8.3.6	Adoption of any necessary revisions and acceptance	271,	$720.00
		Subtotal for 4.8 - Sub-Recipient Setup		***$38,160.00***
4.9	**On-going Technical Support**			

Deliverable Number		Description of Deliverable	Activity Number	Cost
	4.9.3.1	On-going access to best practice and industry standards	282,	$900.00
	4.9.3.2	All questions and concerns answered	282,	$900.00
	4.9.3.3	Grant Management System allows access to all users 24 hour, 7 days a week	283,	$0.00
	4.9.3.4	Revisions and upgrades accessed	284,	$0.00
		Subtotal for 4.9 - On-going Technical Support		***$1,800.00***
		Total Section 6.1.1 Detailed Deliverable Cost Schedules		***$172,350.00***

6.1.2 Development and Data Conversion Environments

Proposers shall identify costs for any hardware and/or software proposed for the Development and Data Conversion Environments, as follows:

6.1.2.1 The schedule has been set up so that the sub-total from this cost schedule will automatically be transferred to ***Section 6.1.7, Summary Schedule of Project Costs*** . However, it is ultimately the proposer's responsibility to make sure that all totals are correctly transferred prior to submitting their cost proposal.

6.1.2.2 Proposers shall provide a detailed description and cost for each proposed item.

6.1.2.3 The State reserves the right not to accept the proposed hardware and/or software.

6.1.2.4 Costs for specific licenses shall be provided.

6.1.2.5 The State reserves the right not to purchase the proposed hardware and/or software from the successful proposer.

Item #	Description of Proposed Hardware and/or Software for the Development and Data Conversion Environments	Cost
1	configuration will be done in the HTC environment and after testing will be moved to the NV Test-UAT environment. So there will be not cost to the State of NV for the development environment	$0.00
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	SUB-TOTAL FOR 6.1.2	$0.00

6.1.3 Integration, System Test and UAT Environments

Proposers shall identify costs for any hardware and/or software proposed for the Integration, System Test and UAT Environments, as follows:

6.1.3.1 The schedule has been set up so that the sub-total from this cost schedule will automatically be transferred to ***Section 6.1.7, Summary Schedule of Project Costs.*** However, it is ultimately the proposer's responsibility to make sure that all totals are correctly transferred prior to submitting their cost proposal.

6.1.3.2 Proposers shall provide a detailed description and cost for each proposed item.

6.1.3.3 The State reserves the right not to accept the proposed hardware and/or software.

6.1.3.4 Costs for specific licenses shall be provided.

6.1.3.5 The State reserves the right not to purchase the proposed hardware and/or software from the successful proposer.

Item #	Description of Proposed Hardware and/or Software for the Integration, System Test and UAT Environments	Cost
1	The solution is proposed as a SaaS solution, so there are no hardware and software costs. The only cost involved is for hosting	$15,000.00
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	SUB-TOTAL FOR 6.1.3	$15,000.00

6.1.4 Training Environment

Proposers shall identify costs for any hardware and/or software proposed for the Training Environment, as follows:

6.1.4.1 The schedule has been set up so that the sub-total from this cost schedule will automatically be transferred to ***Section 6.1.7, Summary Schedule of Project Costs.*** However, it is ultimately the proposer's responsibility to make sure that all totals are correctly transferred prior to submitting their cost proposal.

6.1.4.2 Proposers shall provide a detailed description and cost for each proposed item.

6.1.4.3 The State reserves the right not to accept the proposed hardware and/or software.

6.1.4.4 Costs for specific licenses shall be provided.

6.1.4.5 The State reserves the right not to purchase the proposed hardware and/or software from the successful proposer.

Item #	Description of Proposed Hardware and/or Software for the Training Environment	Cost
1	The solution is proposed as a SaaS solution, so there are no hardware and software costs. The only cost involved is for hosting	$12,000.00
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	SUB-TOTAL FOR 6.1.4	$12,000.00

6.1.5 Production Environment

Proposers shall identify costs for any hardware and/or software proposed for the Production Environment, as follows:

6.1.5.1 The schedule has been set up so that the sub-total from this cost schedule will automatically be transferred to ***Section 6.1.7, Summary Schedule of Project Costs.*** However, it is ultimately the proposer's responsibility to make sure that all totals are correctly transferred prior to submitting their cost proposal.

6.1.5.2 Proposers shall provide a detailed description and cost for each proposed item.

6.1.5.3 The State reserves the right not to accept the proposed hardware and/or software.

6.1.5.4 Costs for specific licenses shall be provided.

6.1.5.5 The State reserves the right not to purchase the proposed hardware and/or software from the successful proposer.

Item #	Description of Proposed Hardware and/or Software for the Production Environment	Cost
1	The solution is proposed as a SaaS solution, so there are no hardware and software costs. Production environment cost is covered under Annual Production Licence & Maintenance tab	$0.00
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	SUB-TOTAL FOR 6.1.5	$0.00

6.1.6 Other Associated Costs

Proposers shall identify any other costs not covered on the Detailed Deliverable Cost Schedules and/or the specific cost schedules for any hardware and/or software proposed, as follows:

6.1.6.1 The schedule has been set up so that the sub-total from this cost schedule will automatically be transferred to ***Section 6.1.7, Summary Schedule of Project Costs.*** However, it is ultimately the proposer's responsibility to make sure that all totals are correctly transferred prior to submitting their cost proposal.

6.1.6.2 Proposers shall provide detailed information for each item identified.

Item #	Description of Other Associated Costs	Cost
1	The solution is proposed as a SaaS solution, so there are no additional costs	$0.00
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	SUB-TOTAL FOR 6.1.6	$0.00

6.1.7 Summary Schedule of Project Costs

Sub-totals from each of the previous cost schedules shall be transferred to the following summary schedule of project costs.

Deliverable or Cost Schedule Number	Summary of Total Project Costs	Cost
4.5	Planning and Administration Deliverables	$29,790.00
4.6	Change Management Plan	$37,440.00
4.7	Pre-Award Setup	$14,400.00
4.8	Post-Award Setup	$50,760.00
4.9	Sub-Recipient Setup	$38,160.00
4.10	On-going Technical Support	$1,800.00
	Sub-Total of Project Tasks	$172,350.00
6.1.2	Development and Data Conversion Environments	$0.00
6.1.3	Integration, System Test and UAT Environments	$15,000.00
6.1.4	Training Environment	$12,000.00
6.1.5	Production Environment	$0.00
	Sub-Total of Proposed Hardware and/or Software	$27,000.00
6.1.6	Other Associated Costs	$0.00
	Sub-Total of Other Associated Costs	$0.00
	Total Project Costs	***$199,350.00***

6.1.8 Hourly Rate Schedule for Change Orders

6.1.8.1 Prices quoted for change orders/regulatory changes shall remain in effect for six (6) months after State acceptance of the successfully implemented system.

6.1.8.2 Proposers shall provide firm, fixed hourly rates for change orders/regulatory changes, including updated documentation.

6.1.8.3 Proposers shall provide a firm, fixed hourly rate for each staff classification identified on the project. Proposers shall not provide a single compilation rate.

Classification Title	Hourly Rate
Project Manager	$125.00
Implementation Lead	$125.00
Technical Lead	$90.00
System Developer	$75.00

6.1.19 Annual Product Licensing and Maintenance Schedule

6.1.9.1 Proposers shall provide a three (3) year fee schedule with the following information:

- Listing of each product;
- Original project proposed price;
- Annual licensing fee, if any;
- Annual maintenance fee, if any; and
- Percentages of the original amount for each fee.

A. Year 1

Item #	Product Description	Cost	Annual Licensing Fee, if applicable	Annual Maintenance Fee	Percentage of the Original Amount
1	**SaaS, Hosting & Support Fee - Year 1**	$120,000.00	**$0.00**	**$0.00**	**0.00%**
2					
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6					
7					
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6.1.19 Annual Product Licensing and Maintenance Schedule

B. Year 2

Item #	Product Description	Cost	Annual Licensing Fee, if applicable	Annual Maintenance Fee	Percentage of the Original Amount
1	**SaaS, Hosting & Support Fee - Year 2**	$140,000.00	**$0.00**	**$0.00**	**0.00%**
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6.1.19 Annual Product Licensing and Maintenance Schedule

C. Year 3

Item #	Product Description	Cost	Annual Licensing Fee, if applicable	Annual Maintenance Fee	Percentage of the Original Amount
1	**SaaS, Hosting & Support Fee - Year 3**	$140,000.00	**$0.00**	**$0.00**	**0.00%**
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