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:		***Workforce Schedule Solutions***
B.	RFP:		***3516***
C.	Proposer Information:	Name:	
		Address:	
D.	Proposal opening date:		***MMDDYY***
E.	Proposal opening time:		***2:00 PM***

2. Tab II - Cost Proposal

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

B. 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
4.3	**Business Solution - Blueprint (60 Hours)**			
	4.3.3.1	Review/Evaluate/Design current business process requirements, complete the business solution blueprint and functional design document		
	4.3.3.2	Review/Evaluate/Design current business intelligence/reporting requirements, complete the reporting blueprint/design document		
	4.3.3.3	Review/Evaluate/Design data exchange technology/ETL to SAP BI and other related/suggested report writing tools		
	4.3.3.4	Make process design/configuration recommendations based on current workforce management requirements with in-line with industry best practices		
	4.3.3.5	Work with NDOC staff to determine optimal network/infrastructure design		
		Subtotal for 4.3 - Business Solution - Blueprint		***$13,500.00***
4.4	**Workforce Scheduling Application Environments (70 Hours)**			
	4.4.3.1	Build Workforce Scheduling Development Environment		
	4.4.3.2	Build Workforce SchedulingTest Environment		
	4.4.3.3	Build Workforce Scheduling Production Environment(s) based on the optimal solution given the multiple location of Nevada correctional facilities		
	4.4.3.4	Advise/assist with migration of NDOC user master data		
	4.4.3.5	Advise/assist with the creation of training material and conduct 'Train the Trainer' sessions		
	4.4.3.6	Provide Go-Live and Post-Go-Live Production Support		
		Subtotal for 4.4 - Workforce Scheduling Application Environments		***$15,750.00***
4.5	**Project Closure (35 Hours)**			
	4.5.3.1	Review/Evaluate the original project plan		
	4.5.3.2	Review/Evaluate the accepted deliverables		
	4.5.3.3	Review/Evaluate NDOC's organization process assets as they are related to the Workforce Scheduling functionality		
		Subtotal for 4.5 - Project Closure		***$7,875.00***
4.7	**Planning and Administration (65 Hours)**			
	4.7.2.1	Detailed Project Plan		
	4.7.2.2	Attendance at all scheduled meetings		
	4.7.2.3	Written Semi-Monthly Project Status Report		
	4.7.2.4	Communication Plan		
	4.7.2.5	Risk Management Plan		
	4.7.2.6	Quality Assurance Plan		
	4.7.2.7	Change Management Plan		
	4.7.2.8	Knowledge Transfer Plan		
	4.7.2.9	Post Implementation Evaluation Review		
		Subtotal for 4.7 - Planning and Administration		***$14,625.00***
		Total Section 4.3-4.7 Detailed Deliverable Cost Schedules		***$51,750.00***

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	SAP BI Integration	$10,000.00
2	NEATS Integration	$5,000.00
3		
4		
5		
6		
7		
8		
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10		
11		
12		
	SUB-TOTAL FOR 6.1.2	$15,000.00

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
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12		
	SUB-TOTAL FOR 6.1.3	$0.00

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		
2		
3		
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5		
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8		
9		
10		
11		
12		
	SUB-TOTAL FOR 6.1.4	$0.00

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	TimeClock Plus Database (18 Locations)	$27,000.00
2	Employee Licensing (1900 Employees One Time Fee)	$85,500.00
3		
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12		
	SUB-TOTAL FOR 6.1.5	$112,500.00

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	Travel Expenses	$11,500.00
2		
3		
4		
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	SUB-TOTAL FOR 6.1.6	$11,500.00

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	Business Solution - Blueprint (60 Hours)	$13,500.00
4.6	Workforce Scheduling Application Environments (70 Hours)	$15,750.00
4.7	Project Closure (35 Hours)	$7,875.00
4.8	Planning and Administration (65 Hours)	$14,625.00
	Sub-Total of Project Tasks	$51,750.00
6.1.2	Development and Data Conversion Environments	$15,000.00
6.1.3	Integration, System Test and UAT Environments	$0.00
6.1.4	Training Environment	$0.00
6.1.5	Production Environment	$112,500.00
	Sub-Total of Proposed Hardware and/or Software	$127,500.00
6.1.6	Other Associated Costs	$11,500.00
	Sub-Total of Other Associated Costs	$11,500.00
	Total Project Costs	***$190,750.00***

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
Development Effort	$249.00
Profesional Services	$199.00
Project Management	$225.00

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					
2					
3					
4					
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12					

B. Year 2

Item #	Product Description	Cost	Annual Licensing Fee, if applicable	Annual Maintenance Fee	Percentage of the Original Amount
1	Annual Software Maintenance and Support (Includes verion upgrades)		**$20,400.00**		
2					
3					
4					
5					
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7					
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12					

C. Year 3

Item #	Product Description	Cost	Annual Licensing Fee, if applicable	Annual Maintenance Fee	Percentage of the Original Amount
1	Annual Software Maintenance and Support (Includes verion upgrades)		**$20,400.00**		
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					