

Attachment 5 Cost Proposal

Worksheet A: Proposed Costs

Costs by Deliverable

	Blended Rate 1			Blended Rate 2			Blended Rate 3			Total Deliverable Cost
	Hours	Rate	Cost	Hours	Rate	Cost	Hours	Rate	Cost	
Gap analysis of requirements to design			\$ -			\$ -			\$ -	\$ -
Updated Architecture Design document			\$ -			\$ -			\$ -	\$ -
Facilitate a walkthrough of the updated Architecture Design document with the AOC technical team; update as necessary			\$ -			\$ -			\$ -	\$ -
Comprehensive Test Plan			\$ -			\$ -			\$ -	\$ -
Test scripts and results covering all functional, regression, integration and performance cases			\$ -			\$ -			\$ -	\$ -
Facilitate a walkthrough of completed Test cases document.			\$ -			\$ -			\$ -	\$ -
Facilitate a walkthrough of completed Test Plan.			\$ -			\$ -			\$ -	\$ -
Demonstration of results from proof of concepts			\$ -			\$ -			\$ -	\$ -
Demonstration to stakeholders of the related functional components and exception cases, including a walk through of configured processes.			\$ -			\$ -			\$ -	\$ -
Provided detailed list of error messages for review during the demonstration.			\$ -			\$ -			\$ -	\$ -
Facilitate components demonstration to stakeholders as designated by the AOC, including internal technical staff, court technical analysts, and CCTC environment support staff.			\$ -			\$ -			\$ -	\$ -
Deployment guide for use by Data Center resources within CCTC pre-production environments, including at a minimum:			\$ -			\$ -			\$ -	\$ -
TIBCO component descriptions, locations and dependencies			\$ -			\$ -			\$ -	\$ -
Promotion procedures for the new services.			\$ -			\$ -			\$ -	\$ -

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Performs functional, regression, integration and performance testing of TIBCO deliverables.			\$ -			\$ -			\$ -	\$ -
Documented test results based on execution of the test plan, with 100% tests completed unless deferred or removed with approval by the participants identified for this Deliverable in the RAM.			\$ -			\$ -			\$ -	\$ -
Participates in the UAT phase at the direction of the AOC Project Manager.			\$ -			\$ -			\$ -	\$ -
Provide weekly input to the AOC Project Manager on UAT issues to be reviewed on a monthly basis.			\$ -			\$ -			\$ -	\$ -
			\$ -			\$ -			\$ -	\$ -
Participates in the pilot court onboarding activities at the direction of the AOC Project Manager.			\$ -			\$ -			\$ -	\$ -
			\$ -			\$ -			\$ -	\$ -
Weekly Status Report Summary			\$ -			\$ -			\$ -	\$ -
Monthly budget report, including travel expenses up to 30-days from date expense was incurred.			\$ -			\$ -			\$ -	\$ -
			\$ -			\$ -			\$ -	\$ -
Project review documentation includes:			\$ -			\$ -			\$ -	\$ -
Project description			\$ -			\$ -			\$ -	\$ -
TIBCO PortalBuilder component design.			\$ -			\$ -			\$ -	\$ -
Application component design.			\$ -			\$ -			\$ -	\$ -
Lessons learned summary.			\$ -			\$ -			\$ -	\$ -
Test results summary.			\$ -			\$ -			\$ -	\$ -
Service hours and financial summary.			\$ -			\$ -			\$ -	\$ -
Suggestions for possible future enhancements.			\$ -			\$ -			\$ -	\$ -
Recommended reusable components that may be applied to future similar projects.			\$ -			\$ -			\$ -	\$ -
Feedback to the AOC regarding prospective changes or enhancements to ISB best practices.			\$ -			\$ -			\$ -	\$ -
			\$ -			\$ -			\$ -	\$ -

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Use and Insert Rows as Required			\$ -			\$ -		\$ -	\$ -
			\$ -			\$ -		\$ -	\$ -
			\$ -			\$ -		\$ -	\$ -

TOTAL	0	\$ -	0	\$ -	0	\$ -	
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TOTAL DELIVERABLE COSTS PROPOSED	\$ -
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OTHER COSTS (From Worksheet C)

TOTAL PROPOSED PROJECT COSTS

Assumptions/Additional Comments

IMPORTANT: Cost Estimates for Professional Services must be Deliverable Based.

Vendors must detail proposed rates used on this Deliverable worksheet on the Rates worksheet.

Deliverable Costs must match proposed Deliverables in SOW. If redlines have been made to the SOW, any proposed changes to Deliverables must be reflected in/match the proposer's cost estimates.

If additional rates are required, please modify this worksheet to show all rates used in calculating Deliverable pricing.

Please check all cell formulas!!

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Worksheet C: Other Costs

Category	Phase	Phase I	Phase II	Phase III	Phase IV	Phase V	Phase VI	Total
	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Assumptions/Additional Comments

If additional (non-deliverable) costs are required by the proposal, please detail on this sheet. This may include proprietary software, off the shelf deliverables, etc.

DO NOT include travel costs. See RFP section 5.15.2 for more detail on the exclusion of travel costs.

List all other assumptions here.

Please check all cell formulas!!