

ATTACHMENT 9

CASE MANAGEMENT SOLUTION COSTING MATRIX

Schedule 1: Summary

Summary of Total Software, Professional Services, and Maintenance & Support Costs

Cost Categories	Proposed Cost in RFP	Explanation/Notes (if necessary)**
Software License Fees (Schedule 1)(**)	\$ -	
Professional Services (Schedule 2):	\$ -	
Maintenance and Support (Schedule 3)	\$ -	
	\$ -	

***Attach additional notes (if needed) to provide full explanation.*

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Detailed Licensing Fees

Software Application	Proposed Cost	Number of Users/Employees	Fee Per User/Attorney	Explanation/Notes (if necessary)**
<i>Subtotal</i>	<i>\$0.00</i>			
Third-Party Software bundled in (List Individually)				
<i>Subtotal</i>	<i>\$0.00</i>			
List Price	\$0.00			
Discountable Software				
Less Discount				
Total License Fees				

***Attach additional notes (if needed) to provide full explanation.*

Assumptions/Additional Comments

List all other assumptions here.

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Ongoing Maintenance & Support (Years 1-5)

Period	Proposed Cost			Explanation/Notes (if necessary)**
Year One*				
Year Two				
Year Three				
Year Four				
Year Five				

**Please identify the time at which "Year One" support begins (e.g., once software goes into production).*

Assumptions/Additional Comments

*List here the maintenance & support starting point (e.g., 10% of license) and annual caps in growth (e.g., lower of x% per year or inflation).
 Also list all other assumptions and use additional space if necessary.*

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*Estimated Professional Services By Implementation
Phase and Activity*

1. Estimated Proposer Hours and Cost

Phase	Activity (Prof Services)	Project Management				Proposer Business SMEs			
		Resource Count	Hours	Rate*	Cost	Resource Count	Hours	Rate*	Cost
Phase I - Initiation and Infrastructure Setup									
	Business Assessment and plan build								
	Project plan acceptance								
Phase I Total		0	0		0	0		0	
Phase II - Configuration and business case testing									
	Common configuration								
	Local configuration								
	Unit Testing								
Phase II Total		0	0		0	0		0	
Phase III -Deployment									
	End to End Testing								
	Training								
	User Acceptance Testing								
	Go-Live support								
	Post go-live support								
Other									
(add additional cells if needed)									
Phase III Total		\$ -	0		\$ -	\$ -	0		\$ -
Grand Total		\$ -	0		\$ -	\$ -	0		\$ -

* Please use (and specify) the proposed blended rate for each phase.

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Estimated Professional Services By Implementation Phase and Activity

1. Estimated Proposer Hours and Cost

Phase	Activity (Prof Services)	Proposer Technical Resources			All Other Implementation Services*				
		Resource Count	Hours	Rate*	Cost	Count	Hours	Rate*	Cost
Phase I - Initiation and Infrastructure Setup									
	Business Assessment and plan build								
	Project plan acceptance								
Phase I Total		0	0		0	0	0		0
Phase II - Configuration and business case testing									
	Common configuration								
	Local configuration								
	Unit Testing								
Phase II Total		0	0		0	0	0		0
Phase III -Deployment									
	End to End Testing								
	Training								
	User Acceptance Testing								
	Go-Live support								
	Post go-live support								
Other									
(add additional cells if needed)									
Phase III Total		\$ -	0		\$ -	\$ -	0		\$ -
Grand Total		\$ -	0		\$ -	\$ -	0		\$ -

* Please use (and specify) the proposed blended rate for each phase.

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Estimated Professional Services By Implementation Phase and Activity

2. Assumed JCC Hourly Participation (Please input the estimated "Hours" only)

Phase	Activity (Court Staffing estimates)	JCC Project Management				JCCC Business SMEs			
		Resource Count	Hours			Resource Count	Hours		Cost
Phase I - Initiation and Infrastructure Setup									
	Business Assessment and plan build								
	Project plan acceptance								
Phase I Total		0	0			0	0		0
Phase II - Configuration and business case testing									
	Common configuration								
	Local configuration								
	Unit Testing								
Phase II Total		0	0			0	0		0
Phase III -Deployment									
	End to End Testing								
	Training								
	User Acceptance Testing								
	Go-Live support								
	Post go-live support								
Other									
(add additional cells if needed)									
Phase III Total		\$ -	0			\$ -	0		\$ -
Grand Total		\$ -	0			\$ -	0		\$ -

Assumptions/Additional Comments

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Estimated Professional Services By Implementation Phase and Activity

2. Assumed JCC Hourly Participation (Please input the

Phase Activity (Court Staffing estimates)	JCC Technical Resources				All Other Implementation Services			
	Resource Count	Hours			Count	Hours		
Phase I - Initiation and Infrastructure Setup								
Business Assessment and plan build								
Project plan acceptance								
Phase I Total	0	0			0	0		
Phase II - Configuration and business case testing								
Common configuration								
Local configuration								
Unit Testing								
Phase II Total	0	0			0	0		
Phase III -Deployment								
End to End Testing								
Training								
User Acceptance Testing								
Go-Live support								
Post go-live support								
Other (add additional cells if needed)								
Phase III Total	\$ -	0			\$ -	0		
Grand Total	\$ -	0			\$ -	0		

Assumptions/Additional Comments

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Detailed Costs for Maintenance and Support Services

Maintenance and support details	Proposed Cost	Explanation/Notes (if necessary)**
Year 1		
Year 2		
Year 3		
Year 4		
Year 5		
<i>Subtotal</i>	\$ -	
<i>Discount</i>		
Total License Fees		

***Attach additional notes (if needed) to provide full explanation.*

Assumptions/Additional Comments

List all other assumptions here.

RFP Title: CMS for Juvenile Dependency Attorneys in the State of California

CFCC-18-49-RB

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