1. ***Implementation of CCSES System - Summary***

| **Item#** | **Description of Commodity and/or Services** | **Cost** | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Total**  **Cost** | **Year 1**  **Cost** | **Year 2**  **Cost** | **Year 3**  **Cost** | **Year 4**  **Cost** | **Year 5**  **Cost** | **Year 6**  **Cost** | **Year 7**  **Cost** | **Year 8**  **Cost** | **Year 9**  **Cost** | **Year 10**  **Cost** |
| A | ***Grand Total – Implementation of CCSES System*** |  |  |  |  |  |  |  |  |  |  |  |
| A.1 | *Services - Implementation of CCSES System (Total from Item C below)* |  |  |  |  |  |  |  |  |  |  |  |
| A.2 | *Services – CCSES Maintenance and Operations (optional)* |  |  |  |  |  |  |  |  |  |  |  |
| A.3 | *Total for Hardware and Software Licenses (including Support) for all Environments – Total from Item B below* |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |

1. ***Infrastructure Cost – All Environments***

| **Item#** | **Description of Commodity and/or Services** | **Cost** | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Total**  **Cost** | **Year 1**  **Cost** | **Year 2**  **Cost** | **Year 3**  **Cost** | **Year 4**  **Cost** | **Year 5**  **Cost** | **Year 6**  **Cost** | **Year 7**  **Cost** | **Year 8**  **Cost** | **Year 9**  **Cost** | **Year 10**  **Cost** |
| B | ***Infrastructure (All Environments)*** |  |  |  |  |  |  |  |  |  |  |  |
|  | *List Hardware and Software Licenses for each environment (add rows, as needed)* |  |  |  |  |  |  |  |  |  |  |  |
| **B.1** | ***Development Environment*** |  |  |  |  |  |  |  |  |  |  |  |
| B.1.1 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.1.2 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.1.3 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.1.4 |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **B.2** | ***Integration/System Test Environment*** |  |  |  |  |  |  |  |  |  |  |  |
| B.2.1 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.2.2 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.2.3 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.2.4 |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **B.3** | ***Conversion Environment*** |  |  |  |  |  |  |  |  |  |  |  |
| B.3.1 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.3.2 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.3.3 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.3.4 |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **B.4** | ***User Acceptance Test Environment*** |  |  |  |  |  |  |  |  |  |  |  |
| B.4.1 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.4.2 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.4.3 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.4.4 |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **B.5** | ***Training Environment*** |  |  |  |  |  |  |  |  |  |  |  |
| B.5.1 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.5.2 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.5.3 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.5.4 |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **B.6** | ***Production Environment*** |  |  |  |  |  |  |  |  |  |  |  |
| B.6.1 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.6.2 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.6.3 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.6.4 |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **B.7** | ***Disaster Recovery Environment*** |  |  |  |  |  |  |  |  |  |  |  |
| B.7.1 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.7.2 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.7.3 |  |  |  |  |  |  |  |  |  |  |  |  |
| B.7.4 |  |  |  |  |  |  |  |  |  |  |  |  |

***C. Implementation Services - Cost Per Deliverable (Tasks and Deliverables correspond to the Scope defined in the RFP)***

| ***Deliverable #*** | ***Task #*** | ***Task*** | ***DELIVERABLE NAME*** | ***Total Cost Per Deliverable*** |
| --- | --- | --- | --- | --- |
| *1* | *Task 1* | *Project Initiation and Kickoff Meeting* | *Project Kickoff Meeting* |  |
| *2* |  |  | *Initial Project Management Plan and Project Schedule* |  |
| *3* | *Task 2* | *Setup ALM Tools* | *ALM Plan* |  |
| *4* |  |  | *Setup Application Life Cycle Management Tools* |  |
| *5* | *Task 3* | *Project Management and Methodology* | *Project Management Plan and Project Schedule* |  |
| *6* |  |  | *Communications Management Plan* |  |
| *7* |  |  | *Risk Management Plan* |  |
| *8* |  |  | *Change Control Management Plan* |  |
| *9* |  |  | *Weekly Status Reports and Meetings* |  |
| *10* |  |  | *Systems Development Life Cycle (SDLC) Methodology* |  |
| *11* | *Task 4* | *Quality Management* | *Quality Management Plan* |  |
| *12* | *Task 5* | *System Architecture* | *System Architecture* |  |
| *13* | *Task 6* | *Assessments and Specifications* | *Capacity Analysis Plan* |  |
| *14* |  |  | *Business Continuity and Disaster Recovery Plan* |  |
| *15* |  |  | *System Security Plan* |  |
| *16* |  |  | *Security Vulnerability Assessment* |  |
| *17* |  |  | *Security Vulnerability Remediation Plan* |  |
| *18* |  |  | *Remediation of security vulnerability issues under the direct control of Contractor* |  |
| *19* | *Task 7* | *Requirements Analysis* | *Requirements Refinement Strategy* |  |
| *20* |  |  | *Detailed Requirements and Requirements Specifications* |  |
| *21* |  |  | *Requirements Traceability Matrix* |  |
| *22* | *Task 8* | *Technical Design* | *Functional System Design* |  |
| *23* |  |  | *Technical System Design* |  |
| *24* |  |  | *Hardware and Software Plan* |  |
| *25* | *Task 9* | *Data Conversion and Migration* | *Data Conversion and Migration Strategy* |  |
| *26* |  |  | *Data Conversion and Migration Management Plan* |  |
| *27* |  |  | *Data Conversion and Migration Test Plan* |  |
| *28* |  |  | *Data Conversion and Migration Test Results Reports* |  |
| *29* | *Task 10* | *Development* | *Configuration Management Plan* |  |
| *30* |  |  | *Database Configuration Management Plan* |  |
| *31* |  |  | *System Operations and Maintenance Procedures* |  |
| *32* |  |  | *System Development Environment* |  |
| *33* | *Task 11* | *Testing* | *System Test Management Plan* |  |
| *34* |  |  | *Test Environment* |  |
| *35* |  |  | *System Test Documentation and Results Reports* |  |
| *36* | *Task 12* | *User Acceptance Testing* | *User Acceptance Test Plan* |  |
| *37* |  |  | *Tools Implemented and System Ready to Test* |  |
| *38* |  |  | *User Acceptance Test Results Report* |  |
| *39* |  |  | *Tested Software (CCSES Application)* |  |
| *40* | *Task 13* | *End User Training* | *End User Training Management Plan* |  |
| *41* |  |  | *End User Training Materials* |  |
| *42* |  |  | *End User Training Report* |  |
| *43* |  |  | *Training Environment* |  |
| *44* | *Task 14* | *Technical Training and Knowledge Transfer* | *Technical Training and Knowledge Transfer Plan* |  |
| *45* |  |  | *Technical Training Materials* |  |
| *46* |  |  | *Technical Training and Knowledge Transfer Reports* |  |
| *47* | *Task 15* | *Implementation* | *Readiness Assessment* |  |
| *48* |  |  | *Implementation Operations Plan* |  |
| *49* |  |  | *Implementation Plan* |  |
| *50* |  |  | *Implemented CCSES System (Production Code)* |  |
| *51* |  |  | *Implementation Artifacts and Deliverable Updates* |  |
| *52* |  |  | *CCSES Production Environment* |  |
| *53* | *Task 16* | *Certification* | *Certification Compliance Demonstration Materials* |  |
| *54* |  |  | *Certification Review Materials* |  |
| *55* |  |  | *PRWORA Distribution Test Deck Documentation* |  |
| *56* |  |  | *Certification Compliance Corrections Results* |  |
| *57* |  |  | *Certification Report* |  |
| *58* | *Task 18* | *Operations and Maintenance* | *Operations Plan* |  |
| *59* |  | *(Operations and Maintenance Support services pricing is to be provided in A.2 above in Section A of this document)* | *Operations Documentation* |  |
| *60* |  |  | *System Documentation Updates* |  |
| *61* |  |  |  |  |
|  |  |  |  |  |
|  | ***TOTAL FOR SERVICES – IMPLEMENTATION OF CCSES SYSTEM*** | | |  |

***D. Staff Hourly Rates***

*Hourly Rates to address additional project requirements (Note: Add Additional Roles as needed)*

|  |  |  |
| --- | --- | --- |
| ***#*** | ***Role*** | ***Hourly Rate*** |
| *1* | *Project Manager* |  |
| *2* | *Technical Manager* |  |
| *3* | *Technical Architect* |  |
| *4* | *Functional Manager* |  |
| *5* | *Subject Matter Expert* |  |
| *6* | *Business Analyst* |  |
| *7* | *Software Engineer* |  |
| *8* | *Sr. Software Engineer* |  |
| *9* | *Configuration Manger* |  |
| *10* | *Database Administrator* |  |
| *11* | *Test Lead* |  |
| *12* | *Training Lead* |  |
| *13* | *Trainer* |  |