

ATTACHMENT A

Cost Proposal

Request for Proposal Number 126163 Z6

Please indicate total fixed price for each deliverable category. The deliverables will be paid as fixed payments upon completion and acceptance of tasks contained in the deliverable. All costs necessary to satisfy the requirements of this RFP, including labor as well as non-labor associated costs, must be included in the pricing listed on this form.

The payment schedule for the project is tied to fixed lump sum payments for the completion and acceptance of related deliverables, and subsequent annual payments after implementation of the modernization of the ATIS System. The bidder must propose a fixed cost per deliverable payment point in the Cost Proposal. The bidder must also include the annual amount for post-implementation support and maintenance in the Cost Proposal. No invoice will be approved unless the associated deliverables have been approved and accepted by the NDOT.

Bidder shall provide their total cost to meet the requirements of this RFP and are required to complete all portions of these attachments. Bidders are required to capture all costs for the purpose of contract.

Segment 1: Project Planning and Management	
Segment 1 shall not exceed 30% of the total costs for Segments 1 and 2.	
1.	Proposal and RFP Review Meeting
2.	Project Kick Off Meeting
3.	Project Management Plan (including sub-plans)
a.	Scope and Change Management
b.	Project Schedule and Schedule Management
c.	Resource Management Plan
d.	Communications Management
e.	Risk and Issue Management
4.	Status Meeting and Reports
a.	Weekly Project Team Meetings
b.	Weekly Written Status Reports
c.	Project Tracking
5.	Initial Problem Escalation Procedure (PEP)
6.	System Implementation/Performance Project Planning and Management Plans
a.	Design and Technical Architecture Document
b.	Interface Plan
c.	Testing Plans
i.	Unit and System Test Plan
ii.	User Acceptance Test Plan
iii.	Performance Test Plan
iv.	Vulnerability Test Plan
v.	Regression Test Plan
vi.	Compatibility Test Plan
vii.	Integration Test Plan
d.	Release Plan
e.	Training Plan
f.	Knowledge Transfer and Turnover Plan
Payment Point (1-6)	
\$	

Segment 2: Perform Implementation Deliverable	
Segment 2 shall not exceed 60% of the total costs.	
1.	Conduct Gap Analysis
2.	Develop Gap Analysis Report
3.	Initial Update Attachment B - System Requirements Matrix
4.	ATIS System Design
5.	Build Interfaces
6.	Customization of ATIS Software
7.	Conduct Testing
a.	Complete Unit Testing
b.	Complete System Testing
c.	Complete User Acceptance Testing
d.	Complete Performance Testing
e.	Complete Integration Testing
f.	Complete Regression Testing
g.	Complete Parallel Operations and Legacy System Testing
h.	Complete Platform and Environment Compatibility Testing
8.	Test Approach
a.	Perform Integrated Performance Tests in an Environment Identical to Production
b.	Resolve Defects
c.	Document and Report Test Results
9.	Testing Requirements – Tools and Systems
a.	Establish Multiple Testing Environments
b.	Defect Tracking System
10.	Complete Requirements Traceability Matrix
11.	Conduct Training
a.	Establish Training Environments
b.	Deliver Training Documents
12.	Conduct Knowledge Transfer and Turnover Activities
13.	Deployment of System
14.	Deliver System Documentation
a.	Systems Operation Manual
15.	Project Close Out
a.	Meeting
b.	Project Close Out Report
Payment Point (1-15)	\$

Segment 3: Support, Maintenance, and Service Level Agreement	
Segment 3 shall not exceed 10% of the total costs of the entire project.	
1. Support and Maintenance Services (Payable Yearly) Payment Points	
a. Support and Maintenance Year 1	\$
b. Support and Maintenance Year 2	\$
c. Support and Maintenance Year 3	\$
d. Support and Maintenance Year 4	\$
e. Support and Maintenance Year 5	\$

3. Escalation Procedures for Unmet SLAs (Contact Information)	
4. SLA Monitoring and Reporting	
a. Performance Metric Tool	
b. Escalation Procedures for Unmet SLA's	
Subtotal Project Cost	\$

PRICING SUMMARY TABLE

PRICING SUMMARY TABLE		TOTAL COST
1	Segment 1: Project Planning and Management Deliverables Subtotal	\$
2	Segment 2: Perform Implementation Deliverables Subtotal	\$
3	Segment 3: Support, Maintenance and Service Level Agreement Support and Maintenance Services Year 1	\$
4	Support and Maintenance Services Year 2	\$
5	Support and Maintenance Services Year 3	\$
6	Support and Maintenance Services Year 4	\$
7	Support and Maintenance Services Year 5	\$

CHANGE MANAGEMENT

Please see Change Management as identified in Section V., J. Change Management, of the RFP. These rates will only be used in the context of that section.

This RFP is for services that are dynamic in nature. As such, there will be natural project dynamics built into the process as well as outside change management that will need to be addressed. There may arise from time to time a need for work not originally delineated in this RFP but considered within the scope of work as it relates to the ATIS. This additional work may stem from legislative mandates and/or emerging technologies not otherwise addressed in Section V. Project Description and Scope of Work in this RFP or known at the time this RFP was issued.

Prices quoted shall remain fixed for the entire contract period including renewal periods.

[illegible]