

Project Title: SAN LUIS OBISPO CASE MANAGEMENT SYSTEM REPLACEMENT

RFP Number: ISD – 06192012 - SLO

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.**

Licensing Fees
Detailed Licensing Fees

Software Application	Proposed Cost in RFP	Users/Employees *	Fee Per User/Employee*	Explanation/Notes (if necessary)**
Subtotal	\$0.00			
Third-Party Software bundled in (List Individually)				
Subtotal	\$0.00			
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.
*If other pricing models are available, i.e per-square-foot-pricing, provide that as an separate attachment

Ongoing Maintenance & Support (Years 1-5)

Period	Proposed Cost in RFP			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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Professional Services

*Estimated Professional Services By
Implementation Phase and Activity*

1. Estimated Vendor Hours and Cost

Phase	Activity (Prof Services)	Project Management				Vendor Business SMEs			
		Resource Count	Hours	Rate*	Cost	Resource Count	Hours	Rate*	Cost
Phase I - Initiation and Infrastructure Setup									
	Business Assessment and plan build								
	Infrastructure design / HW & SW Inventory list and build instructions								
	Project plan acceptance								
	Phase I Total	0	0		0	0		0	
Phase II - Configuration and business case testing									
	Common configuration								
	Local configuration								
	Unit Testing								
	Integration 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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Professional Services

*Estimated Professional Services By
Implementation Phase and Activity*

1. Estimated Vendor Hours and Cost

Phase	Activity (Prof Services)	Vendor 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								
	Infrastructure design / HW & SW Inventory list and build instructions								
	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								
	Integration 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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Professional Services

*Estimated Professional Services By
Implementation Phase and Activity*

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

Phase	Activity (Court Staffing estimates)	Court Project Management			Court Business SMEs			Cost
		Resource Count	Hours		Resource Count	Hours		
Phase I - Initiation and Infrastructure Setup								
	Business Assessment and plan build							
	and build instructions							
	Project plan acceptance							
	Phase I Total	0	0		0	0		0
Phase II - Configuration and business case testing								
	Common configuration							
	Local configuration							
	Unit Testing							
	Integration 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

Provide estimate for travel to/from San Luis Obispo

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Professional Services

*Estimated Professional Services By
Implementation Phase and Activity*

2. Assumed Court Hourly Participation (Please inp

Phase	Activity (Court Staffing estimates)	Court Technical Resources				All Other Implementation Services			
		Resource Count	Hours			Count	Hours		
Phase I - Initiation and Infrastructure Setup									
	Business Assessment and plan build								
	and build instructions								
	Project plan acceptance								
	Phase I Total	0	0			0	0		
Phase II - Configuration and business case testing									
	Common configuration								
	Local configuration								
	Unit Testing								
	Integration 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

Provide estimate for travel to/from San Luis Obispo

Annual Maintenance and Support
Detailed Costs for Maintenance and Support Services

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

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

<p><u>Assumptions/Additional Comments</u></p> <p><i>List all other assumptions here.</i></p>
