# SECTION VIII

## REVISED COST INFORMATION SUBMISSION

Vendors must propose a summary of all applicable project costs in the matrix that follows. The matrix must be supplemented by a cost itemization fully detailing the basis of each cost category. The level of detail must address the following elements as applicable: item, description, quantity, retail, discount, extension, and deliverable. Any cost not listed in this section may result in the Vendor providing those products or services at no charge to the State or face disqualification.

**Table 1 – Statewide – Initial Cost**

If any description listed below is bundled – vendor must list all items included in the bundle.

| **Description** | **Quantity (# of Licenses/Hours)** | **Unit Cost** | **Extended Cost** |
| --- | --- | --- | --- |
| **SERVICES:** |  |  |  |
| Implementation |  | $ | $ |
| Hosting Fees (Years 1 and 2; refer to Section VII, Item 8.1.4.1) |  | $ | $ |
| Customer Data Import |  | $ | $ |
| Interface Development (RouteMatch) |  | $ | $ |
| GIS Data Conversion |  | $ | $ |
| GIS Data Conversion Tool  Name: |  | $ | $ |
| Mobile Data Computer and Mount Installation | 359 |  |  |
| Initial On-site Training (Train-the-Trainer) (*75 users*) |  | $ | $ |
| Other Costs (specify): |  | $ | $ |
| **Subtotal:** |  |  | $ |
| **SOFTWARE:** |  |  |  |
| Routing & Scheduling Software Licenses – HQ Users  Name: | 10 | $ | $ |
| Routing & Scheduling Software Licenses with Automatic Vehicle Locator (AVL) – Regional Providers  Name: | 359 | $ | $ |
| Routing & Scheduling Software Licenses – Regional Office Users Name: | 78 | $ | $ |
| Interactive Voice Response  Name: |  | $ | $ |
| Other Costs (specify): |  | $ | $ |
| **Subtotal:** |  |  | $ |
| **HARDWARE:** |  |  |  |
| Mobile Data Computer (*359 devices*) | 359 | $ | $ |
| Mounts – Mobile Data Computers (359) | 359 | $ | $ |
| Hard wiring of MDCs to vehicle battery | 359 | $ | $ |
| Other Costs (specify): |  | $ | $ |
| **Subtotal:** |  |  | $ |
| **Total Initial Cost – Statewide** |  |  | $ |

**Table 2 – Statewide - Ongoing Costs**

|  |  |  |  |
| --- | --- | --- | --- |
| **Description** | **Quantity (# of Licenses/Hours)** | **Unit Cost** | **Extended Cost** |
| **SERVICES:** |  |  |  |
| Hosting Fees – Year 3 |  | $ | $ |
| Hosting Fees – Year 4 |  | $ | $ |
| Hosting Fees – Year 5 |  | $ | $ |
| **Total Ongoing Costs – Statewide** |  |  | $ |

**Table 3 – Statewide - Optional Module/Features**

| **SWIPE CARD MODULE, AUTOMATIC PASSENGER COUNTING DEVICES or Alternative Technology (Optional)** |  |  |  |
| --- | --- | --- | --- |
| **Description** | **Quantity (# of Licenses/Hours)** | **Unit Cost** | **Extended Cost** |
| **HARDWARE**: |  |  |  |
| Swipe Card Equipment\* |  | $ | $ |
| Automatic Passenger Counting (APC) Devices\* |  | $ | $ |
| Alternative Technology\*  Name: |  | $ | $ |
| Other Costs (specify): |  | $ | $ |
| Other Costs (specify): |  | $ | $ |
| **SOFTWARE:** |  |  |  |
| Module Name: |  | $ | $ |
| Other Costs (specify): |  | $ | $ |
| Other Costs (specify): |  | $ | $ |
| **SERVICES:** |  |  |  |
| Implementation |  | $ | $ |
| Training |  | $ | $ |
| Other Costs (specify): |  | $ | $ |
| Other Costs (specify): |  | $ | $ |
| **Total Cost – Swipe Card Module for Statewide** |  |  | $ |

\*Vendor must itemize all costs for swipe card equipment, APC devices, and/or proposed alternative technology.

**Table 4 – Unit Costs**

|  |  |
| --- | --- |
| **Description** | **Unit Cost** |
| **MDC Unit Cost** | **$** |
| **MDC Mount Unit Cost** | **$** |
| **AVL Unit Cost** | **$** |
| **MDC and Mount Installation Unit Cost** | **$** |
| **MDC Hard wire to vehicle battery Unit Cost** | **$** |
| **On-line Training (specify unit of measurement - per user or per session, etc.** | **$** |
| **Training - Follow-up Session (specify unit of measurement – per user, per session, etc.)** | **$** |

**Table 5 – Change Order Rate**

|  |  |
| --- | --- |
| **Fully Loaded Hourly Change Order Rate\*** | **$** |

\* Must include the cost of materials, travel expenses, per diem, and all other expenses and incidentals.