**Attachment #4 - Cost Proposal Form**

1. **Basic Services**

Cost proposals for the Services set forth under Exhibit B – Scope of Basic Services (attached to the Form of Agreement, Attachment No. 3 to this RFP) must be submitted in a sealed envelope as set forth in the RFP. The Cost Proposal shall be based on the schedule of Basic Services provided below. In providing its Cost Proposal the Firm must provide in Table 1 below, a firm fixed cost in Column B for each Unit of Cost indicated in Column A. In providing its Cost Proposal the Firm must take into consideration that that each Deliverable may or may not be ultimately be contracted based solely on the determination of the Judicial Council and its Capital Program Director.

| **Table 1** | | **Column A** | **Column B** |
| --- | --- | --- | --- |
| **Deliverable Description** | | **Unit of Cost** | **Proposed Cost by Unit** |
| **Deliverable Number(s)** | **Deliverable 2.2.1 Program Management Services. Basis of Cost Proposal as follows:** |  |  |
| 2.2.1 | Deliverable 2.2.1 Program Management Services. Basis of Cost Proposal - Firm Fixed Cost by Month based on 80 hours per month. | Month |  |
| **Deliverable Number(s)** | **Deliverable 2.2.2 Capital Program Progress Report. Basis of Cost Proposal as follows:** |  |  |
| 2.2.2.1 thru 2.2.2.3 | Deliverable 2.2.2.1 through 2.2.2.3: Firm Fixed Cost payable at completion of all Deliverables | Completion of Deliverables |  |
| 2.2.2.4 | Deliverable 2.2.2.4: Firm Fixed Cost payable at completion of the Deliverable | Completion of Deliverable |  |
| 2.2.2.5 | Deliverable 2.2.2.5: Firm Fixed Cost by Month, but only if determined by the Director to contract for the Services. | Month |  |
| **Deliverable Number(s)** | **Deliverable 2.2.3 Document Aggregation and Organization. Basis of Cost Proposal as follows:** |  |  |
| 2.2.3.1 thru 2.2.3.4 | Deliverable 2.2.3.1 through 2.2.2.4: Firm Fixed Cost payable at completion of all Deliverables | Completion of Deliverables |  |
| 2.2.3.5 | Deliverable 2.2.3.5: Firm Fixed Cost payable at completion of the Deliverable | Completion of Deliverable |  |
| 2.2.3.6 | Deliverable 2.2.3.6: Firm Fixed Cost by Month | Month |  |
| 2.2.3.7 | Deliverable 2.2.3.7: Firm Fixed Cost by Month, but only if determined by the Director to contract for these Service. | Month |  |
| **Deliverable Number(s)** | **Deliverable 2.2.4 Change Order Report. Basis of Cost Proposal as follows:** |  |  |
| 2.2.4.1 thru 2.2.4.3 | Deliverable 2.2.4.1 through 2.2.4.3: Firm Fixed Cost payable at completion of all Deliverables | Completion of Deliverables |  |
| 2.2.4.4 | Deliverable 2.2.4.4: Firm Fixed Cost payable at completion of Deliverable | Completion of Deliverable |  |
| 2.2.4.5 | Deliverable 2.2.4.5: Firm Fixed Cost payable at completion of the Deliverable | Completion of Deliverable |  |
| 2.2.4.6 | Deliverable 2.2.4.6: Firm Fixed Cost by Month | Month |  |
| 2.2.4.7 | Deliverable 2.2.4.7: Firm Fixed Cost by Month, but only if determined by the Director to contract for these Services. | Month |  |
| **Deliverable Number(s)** | **Deliverable 2.2.5 Master Schedule Template. Basis of Cost Proposal as follows:** |  |  |
| 2.2.5.1 thru 2.2.5.3 | Deliverable 2.2.5.1 through 2.2.5.3: Firm Fixed Cost payable at completion of all Deliverables | Completion of Deliverables |  |
| 2.2.5.4 | Deliverable 2.2.5.4: Firm Fixed Cost payable at completion of the Deliverable | Completion of Deliverable |  |
| 2.2.5.4 | Deliverable 2.2.5.5: Firm Fixed Cost payable at completion of the Deliverable | Completion of Deliverable |  |
| 2.2.5.6 | Deliverable 2.2.5.6: Firm Fixed Cost by Month | Month |  |
| 2.2.5.7 | Deliverable 2.2.5.7: Firm Fixed Cost by Month, but only if determined by the Director to contract for these Services. | Month |  |
| **Deliverable Number(s)** | **4.6.1.6    Deliverable 2.2.6 Benchmark Report. Basis of Cost Proposal as follows:** |  |  |
| 2.2.6.1 thru 2.2.6.3 | Deliverable 2.2.6.1 through 2.2.6.3: Firm Fixed Cost payable at completion of all Deliverables | Completion of Deliverables |  |
| 2.2.6.4 | Deliverable 2.2.6.4: Firm Fixed Cost payable at completion of the Deliverable | Completion of Deliverable |  |
| 2.2.6.5 | Deliverable 2.2.6.5: Firm Fixed Cost by Month, but only if determined by the Director to contract for these Services. | Month |  |
| **Deliverable Number(s)** | **Deliverable 2.2.7 Budget Management Plan. Basis of Cost Proposal as follows:** |  |  |
| 2.2.7.1 thru 2.2.7.2 | Deliverable 2.2.7.1 through 2.2.7.2: Firm Fixed Cost payable at completion of all Deliverables | Completion of Deliverables |  |
| 2.2.7.3 | Deliverable 2.2.7.3: Firm Fixed Cost payable at completion of the Deliverable | Completion of Deliverable |  |
| 2.2.7.4 | Deliverable 2.2.7.4: Firm Fixed Cost payable by Month | Month |  |
| 2.2.7.5 | Deliverable 2.2.7.5: Firm Fixed Cost by Month, but only if determined by the Director to contract for these Services. | Month |  |
| **Deliverable Number(s)** | **Deliverable 2.2.8 Program responsibility Matrix. Basis of Cost Proposal as follows:** |  |  |
| 2.2.8.1 thru 2.2.2.2 | Deliverable 2.2.8.1 through 2.2.8.2: Firm Fixed Cost payable at completion of all Deliverables | Completion of Deliverables |  |
| 2.2.8.3 | Deliverable 2.2.8.3: Firm Fixed Cost payable at completion of the Deliverable | Completion of Deliverable |  |
| 2.2.8.4 | Deliverable 2.2.8.4: Firm Fixed Cost by Month. | Month |  |
| **Deliverable Number(s)** | **Deliverable 2.2.9 Project Responsibly Matrix. Basis of Cost Proposal as follows:** |  |  |
| 2.2.9.1 thru 2.2.9.2 | Deliverable 2.2.9.1 through 2.2.9.2: Firm Fixed Cost payable at completion of all Deliverables | Completion of Deliverables |  |
| 2.2.9.3 | Deliverable 2.2.9.3: Firm Fixed Cost payable at completion of the Deliverable | Completion of Deliverable |  |
| 2.2.9.4 | Deliverable 2.2.9.4: Firm Fixed Cost by Month | Month |  |

1. **Extra Services**

Cost proposals for the Services set forth under Exhibit C – Scope of Extra Services (attached to the Form of Agreement, Attachment No. 3 to this RFP) will contracted on an as and when needed basis, and will be paid on a time and materials basis including reimbursable transportation, meals, lodging and miscellaneous expense. In providing its Cost Proposal the Firm must propose an hourly rates for each job title of key personnel (both Firm and subcontractor's) listed below. Hourly rates must be all inclusive of general and administrative overhead (including all office related expenses), employee related costs, including any allowance for overtime pay, and profits. Only the additional reimbursable transportation, meals, lodging and miscellaneous expense, as set forth in Exhibit E (attached to the Form of Agreement, Attachment No. 3 of this RFP) will be considered for reimbursement. The Cost Proposal must include a warranty statement that the Proposer has read and agrees with the reimbursement schedule for transportation, meals, lodging and miscellaneous expense presented in Exhibit E, Table A.

|  |  |  |  |
| --- | --- | --- | --- |
| **Service Provided** | **Key Personnel Category** | **Hourly rate for Key Personnel** | **Service Provided by Firm and/or Subcontractor** |
| Services listed in Exhibit C - Extra Services on an as and when needed basis | Program Manager |  |  |
| Project Manager |  |  |
| Senior Consultant |  |  |
| Consultant |  |  |
| Budget Specialist |  |  |
| Scheduling Specialist |  |  |
| Records Management Specialist |  |  |
| Other Professional |  |  |
| Other Technical |  |  |

**Warranty Statement:**

This is to certify that as the Firm’s primary engagement executive I have reviewed the requirements of the RFP document, the terms and conditions of the proposed form of legal agreement, and the proposed scope of work for both Basic Services and Extra Services. The Cost Proposal submitted herewith represents the Firm understanding of the Judicial Council requirements and the Firm’s agreement to provide the Services in consideration of the Cost Proposal presented.

(Signed by the official having the authority to negotiate final cost and contract terms on behalf of the organization or by a higher level official.)

Signature

Print Name

Title

Name of Firm

Date Signed

End of Attachment