

Cost Proposal

Proposer must complete and return the Cost Proposal (ref. Section 6 of the RFP), as part of its proposal. In the Cost Proposal, the Proposer should describe in detail (a) the total fees for the entire scope of the Services; and (b) the method by which the fees are calculated. The fees must be inclusive of all associated costs for delivery, labor, insurance, taxes, overhead, and profit.

The City will not recognize or accept any charges or fees to perform the Services that are not specifically stated in the Cost Proposal.

Proposal of: OpenGov

To: The City of Schertz

RFP Title: ASSET MANAGEMENT SYSTEM

RFP#: 2024-005

Having carefully examined all the specifications and requirements of this RFP and any attachments thereto, the undersigned proposes to furnish the services required pursuant to the above-referenced Request for Proposal upon the terms quoted below.

Pricing for Services:

In the Cost Proposal, Proposer should describe each significant phase in the process of providing the Services to the City, and the time period within which Proposer proposes to be able to complete each such phase.

OpenGov plans to deliver these services in one continuous project made up of 2 significant phases. Each of the two phases will address implementation, configuration, training and best practices related to core system set up and 4 Asset Domains (8 total) per phase. Each phase shall take roughly 8 months to complete for a total of 16 months for total project completion. There are 3 significant events that make up each phase (Note, there will be weekly engagements and remote implementation between these larger events).

3 Main Events (Per Phase):

- **Requirements Gathering:** Provide a three-day (3-day) onsite requirement gathering workshop to increase our understanding of Customer business and functional goals. Through workshops and interviews, OpenGov will identify best fit scenarios for OpenGov Asset Management and provide a brief including any challenges as well as

recommendations for OpenGov Asset Management best practices relevant to Customer implementation

- **Train-The Trainer:** Provide a three-day (3-day) onsite "train-the-trainer" training event. The training agenda will be defined and agreed upon by both OpenGov and Customer project manager. To avoid redundancy, and to utilize service time efficiently, training may cover a subset of the assets listed in the Asset section of the scope
- **Go-Live:** Provide a remote, up to eight (8) hours, web conferences, to be utilized for Go-Live Support. The agenda will be defined, and agreed upon, by both Customer and OpenGov's project managers. Topics may include any of the following: Refresher training for items listed in the scope of work, Software and process support for staff during production roll out, Field Layout, and Report configuration guidance, if applicable

Proposed Project Timeline:

Phase 1	Deliverable	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8
Initiate	Project Preparation and Kick Off								
Validate	Requirements Gathering, Project Workbook								
Configure	Test conversion, Test integration, Start Up Data upload, GIS integrations								
Train	Train the Trainer, Advanced trainings, Weekly Q&A								
Launch	Go Live Readiness, Production Cut over, Go Live Support, Project Closure								

Customer is responsible for attending the kick off of each phase, providing any necessary data for each phase, participating in working sessions during active phases, and signing off on deliverables at the end of each phase.

Phase 2	Deliverable	Month 9	Month 10	Month 11	Month 12	Month 13	Month 14	Month 15	Month 16
Initiate	Project Preparation and Kick Off								
Validate	Requirements Gathering, Project Workbook								
Configure	Test conversion, Test integration, Start Up Data upload, GIS integrations								
Train	Train the Trainer, Advanced trainings, Weekly Q&A								
Launch	Go Live Readiness, Production Cut over, Go Live Support, Project Closure								

Customer is responsible for attending the kick off of each phase, providing any necessary data for each phase, participating in working sessions during active phases, and signing off on deliverables at the end of each phase.

Sample Statement of Work (SOW) included as an attachment.

Complete Project Price: This price shall include all labor, materials, implementation, training, deployment, and maintenance fees required for a three-year base contract, plus pricing for Years 4 & 5:

Three Year Base Contract: \$460,263

Pricing Year 4: \$111,653

Pricing Year 5: \$117,236

Cost Proposal Methodology

This section shall detail the individual line-item prices that were used to calculate the Complete Project Price to include, but not limited to: Software Licensing, Software Maintenance, Hardware, Implementation, Training, Deployment, etc.

This information can be included as a separate attachment, as needed.

City of Schertz, TX Cost Proposal Methodology

OpenGov Asset Management			
Item	Description	Cost	Payment Schedule
Software Services			
Asset Management Suite	Platform Asset Management Work Orders Resource Management Analytics & Reporting Unlimited Users Asset Builder	\$28,500	Annual
Domains	Parks & Rec Transportation Water Distribution Wastewater Collection Signals Stormwater Walkability Facilities	\$7,125 \$9,975 \$9,975 \$7,125 \$5,700 \$7,125 \$5,700 \$9,975	Annual
Comcate 311	311/CRM solution for resident requests and communication.	\$5,250	Annual
Integrations Included	GIS, Comcate 311	Included	
Integrations Not Included	We need additional detail regarding the following integrations to properly scope and price them. <ul style="list-style-type: none"> - WebQA - Manager Plus - QuarterMaster 	Estimated \$3,500-\$5,500	Annual
Professional Services Fee			

Initiation, Best Practices, Configuration, Validation, Training, Deployment, and Project Completion of the above solutions.

Software Implementation

2 Phases: 3 main events (Requirements Gathering, Train-The-Trainer, Go-Live) Per Phase. Each phase will take roughly 8 months. Onsite time included.

\$145,004

One-Time

Estimated Onsite Expense Reimbursements

Two 3-Day On-sites per phase for Requirements Gathering and Train-the-Trainer Events. For a total of 12 Days Onsite. Implementation Staff Travel and Lodging expenses **not to exceed amount.**

\$11,200

One-Time

City of Schertz, TX to approve all expenses

<p>Integrations Not Included</p>	<p>We need additional detail regarding the following integrations to properly scope and price them.</p> <ul style="list-style-type: none"> - WebQA - Manager Plus - QuarterMaster 	<p>Estimated \$11k- \$58k per system</p>	<p>One-Time</p>
<p>Data Conversions Not Included</p>	<p>Data Conversion from other Systems is subject to additional scoping to identify the type of data to be converted (i.e. Work history, cost information, asset information, etc.)</p> <ul style="list-style-type: none"> - WebQA - Manager Plus - Quarter Master 	<p>Estimated \$11k-\$23k Per system</p>	<p>One-Time</p>

Post-Deployment Training & Support

Standard Support

Account Management: Designated human resource to support your journey as an OpenGov user with training, adoption, best practices, and general assistance throughout the OpenGov partnership

Included

Annual

Technical Support via telephone, chat, e-mail, and platform case

OpenGov University

Online resource of thousands of training videos, white papers, help topics, and more, available 24/7.

Included

Annual

Term	Software	Implementation	Total
Year 1	\$96,450	\$156,204	\$252,654
Year 2	\$101,272.50	-	\$101,272.50
Year 3	\$106,336.13	-	\$106,336.13
Year 4	\$111,652.93	-	\$111,652.93
Year 5	\$117,235.58	-	\$117,235.58

*Implementation One-Time Fee **Subject to a Scope Consultation**

*Billing table includes all expenses except for items specifically called out about and highlighted in orange.

*All OpenGov contracts are subject to a 5% annual uplift