HCSS Bidder Design, Development and Implementation Costs	
Project Deliverables	
Description of Deliverable	**Cost by Deliverable**
Project Management	
Project Management Plan	
Communications Management Plan	
Project Charter	
Change Management Plan	
Weekly Written Progress Reports	
Monthly Status Reports	
Contract Close-out Action List and Deliverables	
Total Project Management Deliverables and Activities	**$0**
Environment Installation and Configuration	
Specifications for all necessary hardware, software and tools	
Technical Infrastructure Description (including hardware and system software and tools) for each of the five environments	
Environment Configuration Manual	
Source code and object (executable) code	
Total Environment Installation and Configuration Deliverables and Activities	**$0**
Business Process Change Management	
Business Process Management Plan	
Business Process Management Activities and Outcomes	
Total Business Process Change Management Deliverables and Activities	**$0**
Knowledge Transfer and Training	
Knowledge Transfer and Training Plan	
Training Documentation	
Training Course Outline	
Training Packages	
Training Manuals	
Updated Training Documentation	
Knowledge Transfer and Training Activities	
Total Knowledge Transfer and Training Deliverables and Activities	**$0**
System Design, Development and Customization	
Systems Engineering Management Plan	
Design and Development Plan (Software Development Plan)	
Business Continuity Plan	
Test Plan	
Testing Tools, Test Configurations, and Related Documentation	
Test Scripts, Test Results and Quality Reports	
Problem Resolution Management Plan	
Problem Resolution Tracking System	
Total System Design, Development and Customization Deliverables and Activities	**$0**
Implementation	
Implementation Plan	
Performance and Capacity Plan	
Operational Recovery Plan	
Interface Management Plan / Design Description	
Interfaces Outcomes	
Software Configuration Management Plan and System	
Requirements Management Plan	
Requirements Traceability Matrix	
On-site Implementation Support Plan	

HCSS Bidder Design, Development and Implementation Costs	
Project Deliverables	
Description of Deliverable	**Cost by Deliverable**
Pre-Implementation Readiness Assessment	
Production Release Plans	
Pilot Plan	
Lessons Learned Document	
HCSS Deployment at Headquarters	
HCSS Deployment at CDCR Pilot Institution(s)	
HCSS Deployment at CDCR Institution(s) Stage 1	
HCSS Deployment at CDCR Institution(s) Stage 2	
HCSS Deployment at CDCR Institution(s) Stage 3	
:	
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HCSS Deployment at CDCR Institution(s) Stage n	
Total Implementation Deliverables and Activities	**$0**
Security	
System Security Plan	
Total System Security Deliverables and Activities	**$0**
Quality Management	
Quality Management Plan	
Total Quality Management Deliverables and Activities	**$0**
Production Support and Transition	
Production Support and Transition Plan	
Maintenance Activity Report	
System Operation Manual	
System Documentation	
Disaster Recovery Plan	
System Administration Procedures	
Help Desk Plan (Business and technical)	
Help Desk Scripts and Decision Trees	
System Acceptance Document	
Maintenance and Operations (M&O) Plan	
Total Production Support and Transition Deliverables and Activities	**$0**
Total System Implemenation Costs	**$0**

Interfaces	
Interface Description	
SOMS Interface	
BIS Interface	
CDR Interface	
Subtotal	**$0**

NOTES:
1. The Bidder shall identify all proposed deliverables being provided and any other one time costs not captured in the detailed hardware and software costs. Proposed deliverables must include each of the deliverables defined in the worksheet above plus additional deliverables that the Bidder recommends.
2. All tasks associated with the services proposed for the HCSS shall be included in the total cost for that service.

HCSS Bidder Design, Development and Implementation Costs	
Project Deliverables	
Description of Deliverable	**Cost by Deliverable**

3. Bidders may insert additional rows as required. It is the responsibility of the Bidder to ensure spreadsheet links and calculations are correct.