

CATEGORY II: COST

Respondents are to provide an itemized breakdown of all costs associated with this project, including but not limited to; One time transition costs (i.e. setup, configuration, development), hourly rates, ongoing maintenance and licensing, add-ons (if applicable), software, training, support, data conversion, etc. Reminder: This category should be provided only in the original and two USB flash drives.

- System Installation, Configuration, Implementation and Project Management;
- Software Licensing;
- Software Support & Maintenance;
- Training – Staff Level;
- On-Site – Administration Level;
- Annual Hardware support and maintenance; and
- Maintenance cost year 2 and year 3.

Mandatory Pricing

Category	Price/License	Terms
System Installation, Configuration, Implementation and Project Management	\$ 713,125	One-time project professional services, includes training. For single-instance implementation at the courthouse. Does not include implementation at the 500 polling locations. Payments will be established based on deliverables and milestones on the schedule.
Software Licensing	\$ 2,500,000	Perpetual use, one-time license fee, unlimited installations
Software Support and Maintenance	\$ 250,000	Annual fee, payable every year. This is fee for the first year, that is payable upon completion of the project implementation phase and start of 1st year software support.
Training – Staff Level	Included Above	Once: training the trainers prior to single-instance implementation
On-Site – Administration Level	Included	Once

	Above	
Annual Hardware Support and Maintenance	Not Included	We are providing hardware recommendations for the laptops/tablets that will be needed for this application. Since the hardware is being procured by the county directly, any hardware support and maintenance is directly payable to the hardware vendor. Galois will provide the county with an option where it can procure the hardware and its support and pass costs through to the county for a minimal administrative fee.
Maintenance Cost, Year 2 and Year 3	\$ 500,000	Software only for year 2 and year 3; does not include hardware maintenance. Payable at the start of the year.
Total for Software License, Project Professional Services plus 3 Years of Software Maintenance and Support	\$ 3,963,125	No hardware or hardware maintenance included.

Pricing Terms:

1. Software comes with a perpetual use license: pay once and use as many times with as many installs as desired by the county.
2. Software comes with lifetime defect warranty: all defects will be removed without additional cost.
3. The project schedule and scope of services is only for development and implementation of a single polling location instance system at the courthouse or a place of the county's choosing. It does not include the deployment of the electronic poll books at the various polling places/locations across the county. Galois is willing to discuss a rollout project for deployment of electronic poll books to these locations during BAFO and provide the county with a schedule and pricing accordingly.
4. Software maintenance year 1 will commence upon completion of the single-instance polling location and approval of that deliverable by the county, i.e., upon completion of the project.

5. Training will be one-time and will be in a classroom setting for training the trainers. Further training for poll workers at polling locations is not included in the above estimates or the schedule.
6. Hardware:
 - a. The above pricing is based on the approach that the county will procure their own hardware directly.
 - b. This system requires that each polling location have one manager machine, which should be a laptop, and at least one electronic poll book based on an iPad or similar device.
 - c. Galois is willing to undertake the procurement of hardware and setup maintenance for the county, if so desired. The proposal for that option is provided below.
 - i. Equipment for an average polling location:
 1. Laptop - 1 (\$500)
 2. 9.7" iPad - 1 (\$500)
 3. 10" tablets - 2 ($\$300 \times 2 = \600)
 - ii. Total equipment for 500 locations
 1. 500 laptops
 2. 500 iPads
 3. 1000 tablets
 - iii. Total price for this equipment: \$800,000
 - iv. Estimated annual support: \$64,000
 - v. Estimated 3-year support: \$192,000
 - vi. Total price for hardware and 3-year maintenance: \$992,000
7. Hardware Ownership
 - a. The hardware will be owned by the county and can be used for normal office activities as desired.
 - b. The above prices are based on the basic configuration that we deem sufficient for system performance of this electronic poll book. Should the county desire machines with higher specifications, the pricing will change accordingly.
 - c. Galois intends to pass through to the county all pricing and all ownership of hardware and maintenance contracts. Hardware payments will be in accordance with hardware vendor terms.

7. Implementation, Training & Support

Vendor must describe:

7.1. Detailed plan to implement the system, specifying the tasks to be completed, the individual or entity responsible for implementing the system, the estimated time needed to implement the system and a schedule, including milestone dates for completion of specific tasks and of the entire system.

Galois is proposing an aggressive yet feasible schedule for completing the electronic poll book customizations as per Dallas County's needs and for implementing it at the county courthouse. The key milestones and deliverables are summarized below. All deliverables will have a two-week approval period during which the Galois project team will address any

deficiencies or concerns. Following deliverable completion and county approval, the county will be invoiced for the corresponding deliverable fee as listed in this table. Galois will be the entity responsible for execution of and delivery of all proposed deliverables.

Milestone	Deliverable Name	Cummulative Schedule Delivery Date	Deliverable Fee
I	Baseline Electronic Poll Book Release 1 Setup and Install	Week 2	\$ 199,675
II	Requirements Specification	Week 6	\$ 28,525
II	Project Plan	Week 6	\$ 28,525
III	Electronic Poll Book Release 2 Demo	Week 17	\$ 85,575
IV	Electronic Poll Book Release 3 - Final Release Demo and Install in UAT environment	Week 26	\$ 114,100
V	UAT and Mock Election Completion (Conduct of UAT, Mock and Defect Fixing)	Week 30	\$ 114,100
V	Training Completed	Week 30	\$ 28,525
VI	Implementation of Final Release in a Live Polling Place Environment	Week 32	\$ 114,100
VI	One-Time Electronic Pollbook Software License Fee	Week 32	\$2,500,000
	Total		\$3,213,125

Milestone	Deliverable Name	Cummulative Schedule Delivery Date	Deliverable Fee
VII	First year Software Support	Week 34 of project (Approval of Implementation)	\$ 250,000
VIII	Second year Software Support	12 Months after prior support payment	\$ 250,000

IX	Third year Software Support	12 Months after prior support payment	\$ 250,000
	Total for 3 years		\$ 750,000

Support Pricing:

1. Galois, will be able to offer reasonable discount if the county chooses to pay 3 years support fee as advance at week 34. We will be happy to provide more clarity during BAFO discussions.

Annual Software Support can be extended for period beyond 3 years at equivalent pricing. However, discounts will also be available if the county wishes to have a support period greater than 3 years at the onset of support.