

COST PROPOSAL (SUBMITTAL FORM G)

Offeror: _____

The purpose of the cost formula is to provide a mechanism for offerors to submit fully loaded hourly rates in a manner that DOT&PF can evaluate and score cost per Section 5.08. The State has estimated a number of hours for each job class by task. The hourly rates identified will establish billing rates for the resultant contract. Hourly rates are subject to adjustment per the conditions set forth in Section 3.07.

In their performance of the tasks/deliverables described in RFP Section 3.01 offerors must identify the employee for each applicable job class and their fully loaded hourly rate. If the offeror has multiple levels (junior or senior) within a job class, the offeror must identify the levels proposed with the employee name, and hourly rate. The total number of estimated hours for all employees listed in a job class must equal the State’s estimated number of hours for that job class.

The Cost Proposal identifies four staff categories. Only these categories will be considered. Offerors may identify multiple staff members, at various levels of skill set, such as junior or senior levels of financial analyst, with their varying hourly rates within each category. For evaluation purposes, the total number of hours for all staff within a category **must equal** the State’s total estimated number of hours for that category. Per Section 4.04, proposals must provide a narrative description of the project team and a personnel roster.

TASK ONE: Facilitation and Participation in AIAS AAAC Meetings

Job Class	Employee Name	Estimated Number of Hours	Hourly Rate	Extended Cost (Est. # Hours X Hourly Rate)
Project Manager or Principal In Charge		<u>*20</u>	\$	\$
Technical Rep/Liaison		<u>*120</u>	\$	\$
Financial Analyst		<u>*120</u>	\$	\$
Administrative Support		<u>*5</u>	\$	\$
Total Extended Cost Task 1:				\$

*Total number of estimated hours for each job class, if offering multiple levels of personnel within a job class.

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TASK TWO: Capital Improvement Program (CIP) Analysis and Coordination

Job Class	Employee Name	Estimated Number of Hours	Hourly Rate	Extended Cost (Est. # Hours X Hourly Rate)
Project Manager or Principal In Charge		<u>*15</u>	\$	\$
Technical Rep/Liaison		<u>*120</u>	\$	\$
Financial Analyst		<u>*40</u>	\$	\$
Administrative Support		<u>*5</u>	\$	\$
Total Extended Cost Task 2:				\$

TASK THREE: Financial Analysis & Support

Job Class	Employee Name	Estimated Number of Hours	Hourly Rate	Extended Cost (Est. # Hours X Hourly Rate)
Project Manager or Principal In Charge		<u>*15</u>	\$	\$
Technical Rep/Liaison		<u>*40</u>	\$	\$
Financial Analyst		<u>*200</u>	\$	\$
Administrative Support		<u>5</u>	\$	\$
Total Extended Cost Task 3:				\$

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TASK FOUR: Operating Agreement and Passenger Terminal Lease Support

Job Class	Employee Name	Estimated Number of Hours	Hourly Rate	Extended Cost (Est. # Hours X Hourly Rate)
Project Manager or Principal In Charge		<u>*15</u>	\$	\$
Technical Rep/Liaison		<u>*50</u>	\$	\$
Financial Analyst		<u>*10</u>	\$	\$
Administrative Support		<u>*5</u>	\$	\$
Total Extended Cost Task 4:				\$

TASK FIVE: AIAS Operational Support

Job Class	Employee Name	Estimated Number of Hours	Hourly Rate	Extended Cost (Est. # Hours X Hourly Rate)
Project Manager or Principal In Charge		<u>*12</u>	\$	\$
Technical Rep/Liaison		<u>*80</u>	\$	\$
Financial Analyst		<u>*5</u>	\$	\$
Administrative Support		<u>*5</u>	\$	\$
Total Extended Cost Task 5:				\$

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TASK FIVE: AIAS Operational Support

Job Class	Employee Name	Estimated Number of Hours	Hourly Rate	Extended Cost (Est. # Hours X Hourly Rate)
Project Manager or Principal In Charge		<u>*12</u>	\$	\$
Technical Rep/Liaison		<u>*80</u>	\$	\$
Financial Analyst		<u>*5</u>	\$	\$
Administrative Support		<u>*5</u>	\$	\$
Total Extended Cost Task 5:				\$

TASK SIX: Signatory Airlines & State of Alaska Liaison Support

Job Class	Employee Name	Estimated Number of Hours	Hourly Rate	Extended Cost (Est. # Hours X Hourly Rate)
Project Manager or Principal In Charge		<u>*12</u>	\$	\$
Technical Rep/Liaison		<u>*80</u>	\$	\$
Financial Analyst		<u>*5</u>	\$	\$
Administrative Support		<u>*5</u>	\$	\$
Total Extended Cost Task 6:				\$

Grand Total Cost (Tasks 1 - 6): \$ _____

(This cost will be evaluated per Section 5.08)

Offerors must complete and submit all portions of this fixed fee price cost proposal. Failure to do so may result in the proposal being declared non-responsive and rejected.