Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachment S

COST RESPONSE - INSTRUCTIONS

1	Update your cost response using the Part 1, Part 2, ~~Part 3~~, and Part 4 tabs that follow.
2	Assume a February 28, 2011 start date for the project.
4	In Part 1, the Operations & Maintenance costs should only include costs up to the full implementation date. All additional O&M costs should be included in Part 2.
5	Do not alter these forms in any way when entering your costs. Only enter data in yellow colored fields. No other costs will be accepted unless otherwise negotiated.
6	Submit both the completed Excel version and a PDF of the sheet with your reply. Complete the signature lines for each of Parts 1, 2, ~~3~~, and 4.
7	Return your updated cost response in the seperately sealed package as described in Section B.7.2 of the ITN.

Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachment S

COST RESPONSE - Part 1 - Proposed Costs

Part 1 of the Cost Response includes all costs associated with the UC project through each of the phases. The Grand Total of Response at the bottom of the form is the total cost the Vendor is submitting in their response for all project costs through implementation of the proposed UC System.

	Fiscal Year:	FY2011	FY2012	FY2013	FY2014	FY2015	Total
		2/28/2011 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 2/27/2015	
Phase 1	**Validate Requirements**						
	Services	$3,579,766	$694,581	$0	$0	$0	$4,274,347
	Software	$0	$0	$0	$0	$0	$0
	Hardware	$0	$0	$0	$0	$0	$0
		$3,579,766	**$694,581**	**$0**	**$0**	**$0**	**$4,274,347**
Phase 2	**Solution Design**						
	Services	$2,515,464	$8,175,257	$1,886,598	$0	$0	$12,577,319
	Software	$0	$0	$0	$0	$0	$0
	Hardware	$0	$0	$0	$0	$0	$0
	TOTAL	**$2,515,464**	**$8,175,257**	**$1,886,598**	**$0**	**$0**	**$12,577,319**
Phase 3	**Build**						
	Services	$161,729	$2,749,396	$5,175,333	$0	$0	$8,086,458
	Software	$137,897	$274,418	$153,186	$0	$0	$565,501
	Hardware	$73,110	$135,346	$10,456	$0	$0	$218,912
	TOTAL	**$372,736**	**$3,159,160**	**$5,338,975**	**$0**	**$0**	**$8,870,871**
Phase 4	**Testing**						
	Services	$150,624	$2,560,601	$4,819,955	$0	$0	$7,531,180
	Software	$0	$0	$0	$0	$0	$0
	Hardware	$0	$0	$0	$0	$0	$0
	TOTAL	**$150,624**	**$2,560,601**	**$4,819,955**	**$0**	**$0**	**$7,531,180**

Attachment S
COST RESPONSE - Part 1 - Proposed Costs

Part 1 of the Cost Response includes all costs associated with the UC project through each of the phases. The Grand Total of Response at the bottom of the form is the total cost the Vendor is submitting in their response for all project costs through implementation of the proposed UC System.

	Fiscal Year:	FY2011	FY2012	FY2013	FY2014	FY2015	Total
		2/28/2011 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 2/27/2015	
Phase 5	**Training**						
	Services	$0	$2,007,474	$0	$0	$0	$2,007,474
	Software	$0	$23,640	$2,000	$0	$0	$25,640
	Hardware	$0	$0	$0	$0	$0	$0
	TOTAL	**$0**	**$2,031,114**	**$2,000**	**$0**	**$0**	**$2,033,114**
Phase 6	**Implementation**						
	Services	$247,973	$743,919	$3,967,565	$0	$0	$4,959,457
	Software	$443,525	$2,650,192	$2,432,790	$0	$0	$5,526,507
	Hardware	$240,455	$548,869	$139,879	$0	$0	$929,203
	TOTAL	**$931,953**	**$3,942,980**	**$6,540,234**	**$0**	**$0**	**$11,415,167**
Phase 7	**Operations & Maintenance****						
	Services	$0	$465,397	$1,064,247	$0	$0	$1,529,644
	Software	$0	$0	$0	$0	$0	$0
	Hardware	$0	$0	$0	$0	$0	$0
	TOTAL	**$0**	**$465,397**	**$1,064,247**	**$0**	**$0**	**$1,529,644**

Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachment S

COST RESPONSE - Part 1 - Proposed Costs

Part 1 of the Cost Response includes all costs associated with the UC project through each of the phases. The Grand Total of Response at the bottom of the form is the total cost the Vendor is submitting in their response for all project costs through implementation of the proposed UC System.

Fiscal Year:	FY2011	FY2012	FY2013	FY2014	FY2015	Total
	2/28/2011 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 2/27/2015	
YEARLY TOTAL	**$7,550,543**	**$21,029,090**	**$19,652,009**	**$0**	**$0**	**$48,231,642**
					Grand Total of Response	**$48,231,642**

****Note: In Part 1, the Operations & Maintenance costs should only include costs up to the full implementation date. All additional O&M costs should be included in Part 2.**

Respondent Business Name: Accenture LLP Date: July 8, 2010

Authorized Signature:

Printed Name and Title: John G. Martin

By affixing my signature to the Cost Response Sheet-Part 1. I hereby state that I have read and agree to the ITN terms, conditions and specifications. Travel & Misc. Exp. must be included in services.

Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachment S

COST RESPONSE - Part 2

(1 Year Included Warranty/Maintenance & 4 Year Optional Renewal Maintenance)

Part 2 of the Cost Response includes all costs associated with Maintenance of UC System, following implementation. The Grand Total of Response at the bottom of the form is the total cost the Vendor is submitting in their response for all project costs after implementation of the proposed UC System.

Year:	Maintenance Year 1 - Base Contract	Year 1 - Renewal Option	Year 2 Renewal Option	Year 3 - Renewal Option	Year 4 - Renewal Option	Total
Operations & Maintenance						
Services	$2,588,617	$2,336,758	$2,124,339	$1,951,900	$1,801,754	$10,803,368
Software	$1,087,610	$1,141,990	$1,199,090	$1,259,044	$1,321,997	$6,009,731
Hardware	$45,199	$47,459	$49,832	$52,323	$54,939	$249,752
YEARLY TOTAL	**$3,721,426**	**$3,526,207**	**$3,373,261**	**$3,263,267**	**$3,178,690**	**$17,062,851**
			Grand Total of Response			**$17,062,851**

****Note: "Maintenance Year 1 - Base Contract" is the first 12 months following full implementation, "Year 1 - Renewal Option", is the next 12 months, and so on.**

Submitted By:

Respondent Business Name: Accenture LLP Date: July 8, 2010

Authorized Signature:

Printed Name and Title: John G. Martin, Senior Executive

By affixing my signature to the Cost Response Sheet-Part 2. I hereby state that I have read and agree to the ITN terms, conditions and specifications. Travel & Misc. Exp. must be included in services.

~~Attachment S~~

~~COST RESPONSE - Part 3 (Cost Component Breakout)~~

~~Provide the cost component breakout for the following requirements as included in your proposed solution. These costs are for detailed analysis of the Costs included in Part 1. Part 1 of the Cost Response includes all proposed costs. Part 3 is a breakdown of the costs included in Part 1.~~

~~Fiscal Year:~~	~~FY2011~~	~~FY2012~~	~~FY2013~~	~~FY2014~~	~~FY2015~~	~~Total~~
	~~2/28/2011 – 6/30/2011~~	~~7/1/2011 – 6/30/2012~~	~~7/1/2012 – 6/30/2013~~	~~7/1/2013 – 6/30/2014~~	~~7/1/2014 – 2/27/2015~~	
~~**Requirements Management Tool Licenses**~~						
~~*Services*~~						~~$0~~
~~*Software*~~						~~$0~~
~~*Hardware*~~						~~$0~~
~~TOTAL~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
~~**Business Process Reengineering**~~						
~~*Services*~~						~~$0~~
~~*Software*~~						~~$0~~
~~*Hardware*~~						~~$0~~
~~TOTAL~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
~~**Data Conversion**~~						
~~*Services*~~						~~$0~~
~~*Software*~~						~~$0~~
~~*Hardware*~~						~~$0~~
~~TOTAL~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
~~**Disaster Recovery Plan, Processes, and Supporting Infrastructure**~~						
~~*Services*~~						~~$0~~
~~*Software*~~						~~$0~~
~~*Hardware*~~						~~$0~~
~~TOTAL~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~

~~Attachment S~~

~~COST RESPONSE - Part 3 (Cost Component Breakout)~~

~~Provide the cost component breakout for the following requirements as included in your proposed solution. These costs are for detailed analysis of the Costs included in Part 1. Part 1 of the Cost Response includes all proposed costs. Part 3 is a breakdown of the costs included in Part 1.~~

~~Fiscal Year:~~	~~FY2011~~	~~FY2012~~	~~FY2013~~	~~FY2014~~	~~FY2015~~	~~Total~~
	~~2/28/2011 – 6/30/2011~~	~~7/1/2011 – 6/30/2012~~	~~7/1/2012 – 6/30/2013~~	~~7/1/2013 – 6/30/2014~~	~~7/1/2014 – 2/27/2015~~	
~~**Help Desk Services**~~						
~~*Services*~~						~~$0~~
~~*Software*~~						~~$0~~
~~*Hardware*~~						~~$0~~
~~TOTAL~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~
~~**Travel Costs**~~						
~~*Travel*~~						~~$0~~
~~TOTAL~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~	~~$0~~

~~**Submitted By:**~~

~~Respondent Business Name:~~ _____ ~~Date:~~ _____

~~Authorized Signature:~~ _____

~~Printed Name and Title:~~ _____

~~By affixing my signature to the Cost Response Sheet Part 3, I hereby state that I have read and agree to the ITN terms, conditions and specifications. Travel & Misc. Exp. must be included in services (travel costs must be included in each service and total travel costs for the entire project included in the Travel Costs line entry.)~~

Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachment S

COST RESPONSE - Part 4 - Rate Card

Provide the rate for each Role Title included in your response. For each Role Title submitted, identify the corresponding State of Florida, State Term Contract (STC) #973-561-010-1 IT Consulting State Term Contract Job Title and Scope Variant. A complete listing of job titles can be found on the State of Florida, Department of Management Services website, STC #973-561-010-1, under Project Area #4. The following link is provided for your convenience:
http://dms.myflorida.com/business_operations/state_purchasing/vendor_information/state_contracts_agreements_and_price_lists/state_term_contracts/information_technology_it_consulting_services/price_sheets_project_area_4

These rates will be used in the Change Control process, if needed. Rate is defined as cost per hour for each resource.

Respondent Role Title	IT Consulting State Term Contract		Proposed Rate
	Job Title	Scope Variant	
Operating Unit IT Executive	Operating Unit IT Executive	No Variant	$ 294.61
Director of Enterprise Architecture	Director of Enterprise Architecture	No Variant	$ 232.94
Director of Business Relationships	Director of Business Relationships	Sr. Manager	$ 227.38
Director of Program Management	Director of Program Management	No Variant	$ 209.75
Program Manager	Program Manager	Executive	$ 194.75
Manager Technical Training	Manager Technical Training	Sr. Manager	$ 155.09
Management Applications Development	Management Applications Development	Sr. Manager	$ 160.31
Data Architect	Data Architect	Advanced	$ 163.70
Management Quality Assurance	Management Quality Assurance	Sr. Manager	$ 160.04
IT Business Consultant	IT Business Consultant	Advanced	$ 109.08
Business Analyst	Business Analyst	Advanced	$ 105.07
Systems Analyst	Systems Analyst	Advanced	$ 117.65
Applications Development Analyst	Applications Development Analyst	Entry	$ 85.64
Applications Development Analyst	Applications Development Analyst	Intermediate	$ 106.09
Applications Development Analyst	Applications Development Analyst	Advanced	$ 119.34
Applications Architect	Applications Architect	Advanced	$ 127.66
Business Intelligence Analyst	Business Intelligence Analyst	No Variant	$ 157.66
Technical Trainer	Technical Trainer	Advanced	$ 90.11
Database Administrator	Database Administrator	Advanced	$ 136.25
Production Support Analyst	Production Support Analyst	Advanced	$ 101.05
Quality Assurance Analyst	Quality Assurance Analyst	Intermediate	$ 87.74

Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachment S

COST RESPONSE - Part 4 - Rate Card

Submitted By:

Respondent Business Name: Accenture LLP Date: July 8, 2010

Authorized Signature:

Printed Name and Title: John G. Martin

By affixing my signature to the Cost Response Sheet-Part 4. I hereby state that I have read and agree to the ITN terms, conditions and specifications. Travel & Misc. Exp. must be included in services.