

Agency for Workforce Innovation
Unemployment Compensation Claims and Benefits Information System

**Attachment A - Original SDLC Cost Breakdown
COST RESPONSE - INSTRUCTIONS**

1	Update your cost response using the Part 1, Part 2, and Part 3 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, and 3.

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Attachment A - Original SDLC Cost Breakdown 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						
	<i>Services</i>	\$3,061,643	\$854,412				\$3,916,055
	<i>Software</i>	\$86,676	\$14,677				\$101,353
	<i>Hardware</i>	\$34,848					\$34,848
	TOTAL	\$3,183,167	\$869,089	\$0	\$0	\$0	\$4,052,256
Phase 2	Solution Design						
	<i>Services</i>		\$5,980,884				\$5,980,884
	<i>Software</i>	\$26,016	\$2,678				\$28,694
	<i>Hardware</i>						\$0
	TOTAL	\$26,016	\$5,983,562	\$0	\$0	\$0	\$6,009,578
Phase 3	Build						
	<i>Services</i>	\$356,005		\$3,785,045			\$4,141,050
	<i>Software</i>	\$1,446,990	\$265,905				\$1,712,895
	<i>Hardware</i>						\$0
	TOTAL	\$1,802,995	\$265,905	\$3,785,045	\$0	\$0	\$5,853,945
Phase 4	Testing						
	<i>Services</i>		\$356,005	\$2,136,030			\$2,492,035
	<i>Software</i>	\$373,404	\$1,277				\$374,681
	<i>Hardware</i>	\$875,342	\$30,436				\$905,778
	TOTAL	\$1,248,746	\$387,718	\$2,136,030	\$0	\$0	\$3,772,494

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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			\$1,139,216			\$1,139,216
	Software	\$2,457					\$2,457
	Hardware						\$0
	TOTAL	\$2,457	\$0	\$1,139,216	\$0	\$0	\$1,141,673
Phase 6	Implementation						
	Services	\$367,397	\$1,896,795	\$5,698,928			\$7,963,120
	Software	\$7,249,778	\$1,540,031				\$8,789,809
	Hardware		\$1,112,614				\$1,112,614
	TOTAL	\$7,617,175	\$4,549,440	\$5,698,928	\$0	\$0	\$17,865,543
Phase 7	Operations & Maintenance**						
	Services			\$284,804			\$284,804
	Software	\$28,757	\$62,456				\$91,213
	Hardware						\$0
	TOTAL	\$28,757	\$62,456	\$284,804	\$0	\$0	\$376,017

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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	\$13,909,313	\$12,118,170	\$13,044,023	\$0	\$0	\$39,071,506
	Grand Total of Response					\$39,071,506

****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.**

Submitted By:

Respondent Business Name: Deloittee Date: November 1, 2010

Authorized Signature: _____

Printed Name and Title: David Minkkinen, Principal

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.

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Attachment A - Original SDLC Cost Breakdown
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						
<i>Services</i>	\$2,563,236	\$2,300,000	\$2,415,000	\$2,535,750	\$2,662,538	\$12,476,524
<i>Software</i>	\$1,718,957	\$1,718,957	\$1,718,957	\$1,718,957	\$1,718,957	\$8,594,785
<i>Hardware</i>	\$39,279	\$39,279	\$39,279	\$39,279	\$39,279	\$196,395
YEARLY TOTAL	\$4,321,472	\$4,058,236	\$4,173,236	\$4,293,986	\$4,420,774	\$21,267,704
Grand Total of Response						\$21,267,704

****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: Deloitte Date: November 1, 2010

Authorized Signature: _____

Printed Name and Title: David Minkkinen, Principal

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.

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Attachment A - Original SDLC Cost Breakdown
COST RESPONSE - Part 3 - Rate Card

Provide the rate for each role title included in your response. For each Role Title included in your response, identify the corresponding IT Consulting State Term Contract Position Title.

These rates will be used in the Change Control process if needed. Add as many rows as you need to cover your entire project team. Rate is defined as cost per hour for each resource.

Respondent Role Title	IT Consulting State Term Contract Position Title	Rate
Project Director	Chief Technology Officer	\$ 314.86
Project Manager	Director, Systems and Programming - Executive	\$ 250.95
Implementation Manager	Manager – Departmental IT Executive	\$ 233.05
Technical Lead	Director, Enterprise Architecture	\$ 224.44
Application Architect	Mgmt. Applications Development – Executive	\$ 225.75
Claims and Benefits Team Lead	Director, Electronic Commerce	\$ 198.88
Quality/Testing Lead	Management, Quality Assurance – Executive	\$ 190.55
Organization Change/Training Lead	Director, Program Management - Executive	\$ 201.25
Training Analyst	Program Manager, Executive	\$ 186.25
Claims and Benefits Business Architect	Program Manager – Executive	\$ 186.25
Data Conversion Lead	Director, Data Warehouse – Sr. Manager:	\$ 225.86
Infrastructure Architect	Director, IT Risk and Compliance	\$ 227.22
Claims and Benefits Business Analyst	Application Development Analyst - Expert	\$ 124.58
Testing Analyst	Application Development Analyst - Expert	\$ 124.58
PMO Analyst	Project Manager - Manager	\$ 122.68
DBA	Database Administrator - Expert	\$ 146.60
.Net Developer	Web Applications Programmer - Expert	\$ 130.55

Submitted By:

Respondent Business Name: Deloitte Date: November 1, 2010

Authorized Signature: _____

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Provide the rate for each role title included in your response. For each Role Title included in your response, identify the corresponding IT Consulting State Term Contract Position Title.

These rates will be used in the Change Control process if needed. Add as many rows as you need to cover your entire project team. Rate is defined as cost per hour for each resource.

Respondent Role Title	IT Consulting State Term Contract Position Title	Rate
Project Director	Chief Technology Officer	\$ 314.86
Printed Name and Title: David Minkkinen, Principal		

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.