

Agency for Workforce Innovation
Unemployment Compensation Claims and Benefits Information System

**Attachment B - Revised 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.

Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachment B - Revised 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
		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	Planning					
	<i>Project Management</i>	\$ 156,730	\$ -	\$ -	\$ -	\$ -
	<i>Services</i>	\$ 1,389,687	\$ -	\$ -	\$ -	\$ -
	<i>Software</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Hardware</i>	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,546,417	\$ -	\$ -	\$ -	\$ -
Phase 2	Validate Requirements					
	<i>Project Management</i>	\$ 189,253	\$ 89,091	\$ -	\$ -	\$ -
	<i>Services</i>	\$ 1,359,558	\$ 943,450	\$ -	\$ -	\$ -
	<i>Software</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Hardware</i>	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,548,811	\$ 1,032,541	\$ -	\$ -	\$ -
Phase 3	Solution Design					
	<i>Project Management</i>	\$ -	\$ 248,576	\$ -	\$ -	\$ -
	<i>Services</i>	\$ -	\$ 6,009,534	\$ -	\$ -	\$ -
	<i>Software</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Hardware</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 6,258,110	\$ -	\$ -	\$ -
Phase 4	Build					
	<i>Project Management</i>	\$ -	\$ 420,818	\$ -	\$ -	\$ -
	<i>Services</i>	\$ -	\$ 7,715,025	\$ -	\$ -	\$ -
	<i>Software</i>	\$ 397,785	\$ -	\$ 105,969	\$ -	\$ -
	<i>Hardware</i>	\$ 608,764	\$ -	\$ -	\$ -	\$ -

Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachment B - Revised 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
	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
TOTAL	\$ 1,006,548	\$ 8,135,843	\$ 105,969	\$ -	\$ -

<u>Phase 5</u>	Testing					
	<i>Project Management</i>	\$ -	\$ 205,126	\$ 130,523	\$ -	\$ -
	<i>Services</i>	\$ -	\$ 1,195,504	\$ 1,581,358	\$ -	\$ -
	<i>Software</i>	\$ 223,997	\$ -	\$ -	\$ -	\$ -
	<i>Hardware</i>	\$ 553,814	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 777,810	\$ 1,400,630	\$ 1,711,881	\$ -	\$ -

Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachment B - Revised 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
		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 6	Training					
	<i>Project Management</i>	\$ -	\$ 85,008	\$ -	\$ -	\$ -
	<i>Services</i>	\$ -	\$ 1,718,357	\$ -	\$ -	\$ -
	<i>Software</i>	\$ -	\$ 26,858	\$ -	\$ -	\$ -
	<i>Hardware</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 1,830,223	\$ -	\$ -	\$ -
Phase 7	Implementation					
	<i>Project Management</i>	\$ -	\$ -	\$ 48,050	\$ -	\$ -
	<i>Services</i>	\$ -	\$ -	\$ 3,147,938	\$ -	\$ -
	<i>Software</i>	\$ 4,050,709	\$ -	\$ -	\$ -	\$ -
	<i>Hardware</i>	\$ 1,223,715	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 5,274,424	\$ -	\$ 3,195,989	\$ -	\$ -
Phase 8	Operations & Maintenance**					
	<i>Project Management</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Software</i>	\$ 444,116	\$ 799,720	\$ 409,020	\$ -	\$ -
	<i>Hardware</i>	\$ 579,322	\$ 23,502	\$ 9,792	\$ -	\$ -
	TOTAL	\$ 1,023,438	\$ 823,222	\$ 418,812	\$ -	\$ -

Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachment B - Revised 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
	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	\$ 11,177,448	\$ 19,480,569	\$ 5,432,651	\$ -	\$ -
Grand Total of Response					

****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:

Date:

Authorized Signature:

Printed Name and Title:

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. Misc. Exp. must be included in services.

Agency for Workforce Innovation
 Unemployment Compensation Claims and Benefits Information System

Bottom of the

Total

\$	156,730
\$	1,389,687
\$	-
\$	-
\$	1,546,417

\$	278,344
\$	2,303,008
\$	-
\$	-
\$	2,581,352

\$	248,576
\$	6,009,534
\$	-
\$	-
\$	6,258,110

\$	420,818
\$	7,715,025
\$	503,754
\$	608,764

Agency for Workforce Innovation
Unemployment Compensation Claims and Benefits Information System

Bottom of the

Total

\$ 9,248,361

\$ 335,648
\$ 2,776,862
\$ 223,997
\$ 553,814
\$ 3,890,321

Agency for Workforce Innovation
 Unemployment Compensation Claims and Benefits Information System

Bottom of the

Total

\$	85,008
\$	1,718,357
\$	26,858
\$	-
\$	1,830,223

\$	48,050
\$	3,147,938
\$	4,050,709
\$	1,223,715
\$	8,470,413

\$	-
\$	-
\$	1,652,855
\$	612,616
\$	2,265,471

Agency for Workforce Innovation
Unemployment Compensation Claims and Benefits Information System

ottom of the

Total

\$ 36,090,668

\$ 36,090,668

tions. Travel &

Agency for Workforce Innovation
Unemployment Compensation Claims and Benefits Information System

Attachment B - Revised 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 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
Operations & Maintenance					
<i>Project Management</i>	\$ 257,601	\$ 158,801	\$ 153,042	\$ 120,839	\$ 141,884
<i>Services</i>	\$ 2,909,745	\$ 1,793,550	\$ 1,728,510	\$ 1,364,852	\$ 1,602,651
<i>Software</i>	\$ 1,087,268	\$ 1,109,014	\$ 1,131,194	\$ 1,153,818	\$ 1,176,894
<i>Hardware</i>	\$ 245,923	\$ 250,841	\$ 255,858	\$ 260,975	\$ 266,195
YEARLY TOTAL	\$ 4,500,537	\$ 3,312,206	\$ 3,268,604	\$ 2,900,484	\$ 3,187,624
Grand Total of Response					

****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: Date:

Authorized Signature:

Printed Name and Title:

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 specific Exp. must be included in services.

Agency for Workforce Innovation
Unemployment Compensation Claims and Benefits Information System

nse at the bottom

Total

\$	832,167
\$	9,399,308
\$	5,658,188
\$	1,279,792
\$	17,169,455
\$	17,169,455

ations. Travel & Misc.

Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachment B - Revised 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 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 the cost of the resource.

Respondent Role Title	IT Consulting State Term Contract	
	Job Title	Scope Variant
Operating Unit IT Executive	Operating Unit IT Executive	No Variant
Director of Enterprise Architecture	Director of Enterprise Architecture	No Variant
Director of Business Relationships	Director of Business Relationships	Sr. Manager
Director of Program Management	Director of Program Management	No Variant
Program Manager	Program Manager	Executive
Manager Technical Training	Manager Technical Training	Sr. Manager
Management Applications Development	Management Applications Development	Sr. Manager
Data Architect	Data Architect	Advanced
Management Quality Assurance	Management Quality Assurance	Sr. Manager
IT Business Consultant	IT Business Consultant	Advanced
Business Analyst	Business Analyst	Advanced
Systems Analyst	Systems Analyst	Advanced
Applications Development Analyst	Applications Development Analyst	Entry
Applications Development Analyst	Applications Development Analyst	Intermediate
Applications Development Analyst	Applications Development Analyst	Advanced
Applications Architect	Applications Architect	Advanced
Business Intelligence Analyst	Business Intelligence Analyst	No Variant
Technical Trainer	Technical Trainer	Advanced
Database Administrator	Database Administrator	Advanced
Production Support Analyst	Production Support Analyst	Advanced
Quality Assurance Analyst	Quality Assurance Analyst	Intermediate

Submitted By:

**Agency for Workforce Innovation
Unemployment Compensation Claims and Benefits Information System**

**Attachment B - Revised 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 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 the cost of the resource.

Respondent Role Title	IT Consulting State Term Contract	
	Job Title	Scope Variant
Operating Unit IT Executive	Operating Unit IT Executive	No Variant

Respondent Business Name: Date:

Authorized Signature:

Printed Name and Title:

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 to be included in services.

Agency for Workforce Innovation
 Unemployment Compensation Claims and Benefits Information System

ing State Term Contract

ed as cost per hour for each

	Proposed Rate
	\$ 294.61
	\$ 232.94
	\$ 227.38
	\$ 209.75
	\$ 194.75
	\$ 155.09
	\$ 160.31
	\$ 163.70
	\$ 160.04
	\$ 109.08
	\$ 105.07
	\$ 117.65
	\$ 85.64
	\$ 106.09
	\$ 119.34
	\$ 127.66
	\$ 157.66
	\$ 90.11
	\$ 136.25
	\$ 101.05
	\$ 87.74

Agency for Workforce Innovation
Unemployment Compensation Claims and Benefits Information System

ing State Term Contract	
ed as cost per hour for each	
	Proposed Rate
	\$ 294.61
ns. Travel & Misc. Exp. must	