



State of Florida
Agency for Workforce Innovation

UC Modernization Project - Phase 2b

**#10-ITN-001-SS - UC Modernization Project - Phase
2b (UCCBIS) System – Design, Development and
Implementation**

Round 1 Interim Revised Proposal Cost Analysis

1 ACCENTURE ORIGINAL VS ACCENTURE IRP

Phase	Original Accenture Cost	Accenture IRP Attachment A	Change \$	Change %
Validate Requirements	\$4,274,347	\$4,079,385	-\$194,962	-5%
Solution Design	\$12,577,319	\$6,184,756	-\$6,392,563	-51%
Build	\$8,870,871	\$8,845,985	-\$24,886	0%
Testing	\$7,531,180	\$3,076,027	-\$4,455,153	-59%
Training	\$2,033,114	\$1,809,085	-\$224,029	-11%
Implementation	\$11,415,167	\$8,921,138	-\$2,494,029	-22%
Operations & Maintenance	\$1,529,644	\$1,017,314	-\$512,330	-33%
Total	\$48,231,642	\$33,933,689	-\$14,297,953	-30%
Maintenance Year 1	\$3,721,426	\$4,668,073	\$946,647	25%
Maintenance Total	\$17,062,851	\$18,245,247	\$1,182,396	7%

Component	Original Accenture Cost	Accenture IRP Cost	Change \$	Change %
Services Total	\$40,965,879	\$26,321,399	-\$14,644,480	-36%
Software Total	\$6,117,648	\$6,429,181	\$311,533	5%
Hardware Total	\$1,148,115	\$1,183,108	\$34,993	3%
Total	\$48,231,642	\$33,933,689	-\$14,297,953	-30%

Questions:

1. How did you realize a 51% decrease in the Solution Design phase when we didn't remove or alter any significant number of requirements?
2. How did you realize a 59% decrease in Testing phase costs? Are you assuming effort on behalf of the Agency?
3. Was the 22% decrease in implementation cost associated with moving to a single release?

2 DELOITTE IRP #1 VS IRP #2

Phase	Deloitte IRP Attachment A #1	Deloitte IRP Attachment A #2	Change \$	Change %
Validate Requirements	\$4,037,579	\$4,052,256	\$14,677	0%
Solution Design	\$6,004,222	\$6,009,578	\$5,356	0%
Build	\$5,322,135	\$5,853,945	\$531,810	10%
Testing	\$3,507,861	\$3,772,494	\$264,633	8%
Training	\$1,141,673	\$1,141,673	\$0	0%
Implementation	\$15,370,700	\$17,865,543	\$2,494,843	16%
Operations & Maintenance	\$360,157	\$376,017	\$15,860	4%
Total	\$35,744,327	\$39,071,506	\$3,327,179	9%
Maintenance Year 1	\$2,563,236	\$4,321,472	\$1,758,236	69%
Maintenance Total	\$12,476,524	\$21,267,704	\$8,791,180	70%

*IRP #1 is the first IRP cost proposal submitted by Deloitte on Monday 11/01/10. IRP #2 is the second IRP cost proposal submitted by Deloitte on Tuesday 11/02/10 after instruction to include costs for hardware and software during the maintenance periods.

Questions:

1. Why is there an increase in implementation phase costs when you were only asked to provide hardware and software costs for the post implementation maintenance periods?

3 DELOITTE ORIGINAL VS DELOITTE IRP #2

Phase	Original Deloitte Cost	Deloitte IRP Attachment A #2	Change \$	Change %
Validate Requirements	\$2,844,057	\$4,052,256	\$1,208,199	42%
Solution Design	\$5,315,638	\$6,009,578	\$693,940	13%
Build	\$5,402,245	\$5,853,945	\$451,700	8%
Testing	\$4,370,498	\$3,772,494	-\$598,004	-14%
Training	\$2,763,657	\$1,141,673	-\$1,621,984	-59%
Implementation	\$18,104,955	\$17,865,543	-\$239,412	-1%
Operations & Maintenance	\$402,676	\$376,017	-\$26,659	-7%
Total	\$39,203,726	\$39,071,506	-\$132,220	0%
Maintenance Year 1	\$2,454,400	\$4,321,472	\$1,867,072	76%
Maintenance Total	\$12,367,688	\$21,267,704	\$8,900,016	72%

*IRP #2 is the second IRP cost proposal submitted by Deloitte on Tuesday 11/02/10 after instruction to include costs for hardware and software during the maintenance periods.

Component	Original Deloitte Cost	Deloitte IRP #2 Cost	Change \$	Change %
Services Total	\$28,225,600	\$25,917,164	-\$2,308,436	-8%
Software Total	\$8,849,127	\$11,101,102	\$2,251,975	25%
Hardware Total	\$2,128,999	\$2,053,240	-\$75,759	-4%
Total	\$39,203,726	\$39,071,506	-\$132,220	0%

Questions:

1. Why is there a 25% increase in Software Costs when no additional software has been added to the base package?
2. Why is there a 42% increase in cost during the Validate Requirements phase when there were no requirements added?
3. Why is there a 13% increase in cost during the Validate Requirements phase when there were no requirements added?
4. Why is there an increase in maintenance costs when there were no requirements added?

4 DELOITTE ORIGINAL VS DELOITTE IRP #1

Phase	Original Deloitte Cost	Deloitte IRP Attachment A #1	Change \$	Change %
Validate Requirements	\$2,844,057	\$4,037,579	\$1,193,522	42%
Solution Design	\$5,315,638	\$6,004,222	\$688,584	13%
Build	\$5,402,245	\$5,322,135	-\$80,110	-1%
Testing	\$4,370,498	\$3,507,861	-\$862,637	-20%
Training	\$2,763,657	\$1,141,673	-\$1,621,984	-59%
Implementation	\$18,104,955	\$15,370,700	-\$2,734,255	-15%
Operations & Maintenance	\$402,676	\$360,157	-\$42,519	-11%
Total	\$39,203,726	\$35,744,327	-\$3,459,399	-9%
Maintenance Year 1	\$2,454,400	\$2,563,236	\$108,836	4%
Maintenance Total	\$12,367,688	\$12,476,524	\$108,836	1%

*IRP #1 is the first IRP cost proposal submitted by Deloitte on Monday 11/01/10.

Questions:

1. Why is there a 42% increase in cost during the Validate Requirements phase when there were no requirements added?
2. Why is there an increase in maintenance costs when there were no requirements added?

5 ACCENTURE IRP VS DELOITTE IRP #2

Phase		Accenture IRP Attachment B		Deloitte IRP Attachment B #2	Difference
Planning		\$1,529,291	<input checked="" type="checkbox"/>	\$394,276	\$1,135,015
Validate Requirements	<input checked="" type="checkbox"/>	\$2,551,094		\$4,546,197	\$1,995,103
Solution Design	<input checked="" type="checkbox"/>	\$6,184,756		\$7,163,274	\$978,518
Build		\$8,845,985	<input checked="" type="checkbox"/>	\$5,764,193	\$3,081,792
Testing	<input checked="" type="checkbox"/>	\$3,076,027		\$3,991,422	\$915,395
Training		\$1,809,085	<input checked="" type="checkbox"/>	\$1,221,809	\$587,276
Implementation	<input checked="" type="checkbox"/>	\$8,921,138		\$15,594,284	\$6,673,146
Operations & Maintenance		\$1,017,314	<input checked="" type="checkbox"/>	\$396,051	\$621,263
Total	<input checked="" type="checkbox"/>	\$33,934,689		\$39,071,506	\$5,136,817
Maintenance Year 1		\$4,668,073	<input checked="" type="checkbox"/>	\$4,321,472	\$346,601
Maintenance Total	<input checked="" type="checkbox"/>	\$18,245,247		\$21,267,704	\$3,022,457

Component		Accenture IRP Attachment B		Deloitte IRP Attachment B #2	Difference \$
Services Total		\$26,321,399	<input checked="" type="checkbox"/>	\$25,917,164	\$404,235
Software Total	<input checked="" type="checkbox"/>	\$6,429,181		\$11,101,102	\$4,671,921
Hardware Total	<input checked="" type="checkbox"/>	\$1,183,108		\$2,053,240	\$870,132
Total	<input checked="" type="checkbox"/>	\$33,933,689		\$39,071,506	\$5,137,817

*Comparison of Attachment B from both vendors. Deloitte Attachment B #2 is the second IRP cost proposal submitted by Deloitte on Tuesday 11/02/10 after instruction to include costs for hardware and software during the maintenance periods.

6 ACCENTURE IRP VS DELOITTE IRP #1

Phase		Accenture IRP Attachment B		Deloitte IRP Attachment B (First Version)	Difference
Planning		\$1,529,291	<input checked="" type="checkbox"/>	\$394,276	\$1,135,015
Validate Requirements	<input checked="" type="checkbox"/>	\$2,551,094		\$4,531,520	\$1,980,426
Solution Design	<input checked="" type="checkbox"/>	\$6,184,756		\$7,157,918	\$973,162
Build		\$8,845,985	<input checked="" type="checkbox"/>	\$5,232,383	\$3,613,601
Testing	<input checked="" type="checkbox"/>	\$3,076,027		\$3,726,789	\$650,762
Training		\$1,809,085	<input checked="" type="checkbox"/>	\$1,221,809	\$587,276
Implementation	<input checked="" type="checkbox"/>	\$8,921,138		\$13,099,441	\$4,178,303
Operations & Maintenance		\$1,017,314	<input checked="" type="checkbox"/>	\$380,191	\$637,123
Total	<input checked="" type="checkbox"/>	\$33,934,689		\$35,744,327	\$1,809,638
Maintenance Year 1		\$4,668,073	<input checked="" type="checkbox"/>	\$2,563,236	\$2,104,837
Maintenance Total		\$18,245,247	<input checked="" type="checkbox"/>	\$12,476,524	\$5,768,723

*Comparison of Attachment B from both vendors. Deloitte Attachment B #1 is the first IRP cost proposal submitted by Deloitte on Monday 11/01/10.