

Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachments COSTRESPONSE-Part1-ProposedCosts

Part1oftheCostResponseincludesallcostsassociatedwiththeUCprojectthrougheachofthephases.TheGrandTotalofResponseatthebottomoftheformi sthetotalcosttheVendorissubmittingintheirresponseforallprojectcoststhroughimplementationoftheproposedUCSystem.

FiscalYear:		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	
Phase1	ValidateRequirements						
	<i>Services</i>	\$1,014,522	\$1,400,816	\$451,514	\$20,160	\$0	\$2,887,013
	<i>Software</i>	\$1,540,808	\$104,296	\$104,296	\$104,296	\$104,296	\$1,957,992
	<i>Hardware</i>	\$538,171	\$0	\$0	\$0	\$107,634	\$645,805
		\$3,093,500	\$1,505,112	\$555,810	\$124,456	\$211,930	\$5,490,809
Phase2	SolutionDesign						
	<i>Services</i>	\$125,440	\$2,216,284	\$1,460,564	\$745,923	\$0	\$4,548,210
	<i>Software</i>	\$0	\$1,237,490	\$224,624	\$224,624	\$224,624	\$1,911,362
	<i>Hardware</i>	\$0	\$882,802	\$0	\$176,560	\$176,560	\$1,235,923
	TOTAL	\$125,440	\$4,336,576	\$1,685,188	\$1,147,107	\$401,184	\$7,695,496
Phase3	Build						
	<i>Services</i>	\$434,805	\$4,608,132	\$4,491,285	\$4,843,465	\$0	\$14,377,687
	<i>Software</i>	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Hardware</i>	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$434,805	\$4,608,132	\$4,491,285	\$4,843,465	\$0	\$14,377,687
Phase4	Testing						
	<i>Services</i>	\$0	\$90,289	\$1,528,229	\$1,802,953	\$259,386	\$3,680,857
	<i>Software</i>	\$0	\$993,648	\$153,213	\$153,213	\$153,213	\$1,453,287
	<i>Hardware</i>	\$0	\$166,883	\$0	\$33,377	\$33,377	\$233,636
	TOTAL	\$0	\$1,250,819	\$1,681,442	\$1,989,543	\$445,975	\$5,367,780

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		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	
Phase5	Training						
	<i>Services</i>	\$0	\$191,388	\$353,526	\$184,485	\$129,693	\$859,092
	<i>Software</i>	\$0	\$695,538	\$103,528	\$103,528	\$103,528	\$1,006,122
	<i>Hardware</i>	\$0	\$163,883	\$0	\$32,777	\$32,777	\$229,436
	TOTAL	\$0	\$1,050,809	\$457,054	\$320,789	\$265,997	\$2,094,649
Phase6	Implementation						
	<i>Services</i>	\$0	\$64,176	\$729,053	\$495,860	\$1,140,947	\$2,430,035
	<i>Software</i>	\$0	\$0	\$8,536,091	\$1,730,328	\$1,730,328	\$11,996,746
	<i>Hardware</i>	\$0	\$0	\$3,037,434	\$0	\$607,487	\$3,644,921
	TOTAL	\$0	\$64,176	\$12,302,578	\$2,226,187	\$3,478,762	\$18,071,702
Phase7	Operations&Maintenance**						
	<i>Services</i>			\$1,202,283	\$3,175,952	\$1,973,669	\$6,351,904
	<i>Software</i>						\$0
	<i>Hardware</i>						\$0
	TOTAL	\$0	\$0	\$1,202,283	\$3,175,952	\$1,973,669	\$6,351,904

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	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	
YEARLYTOTAL	\$3,653,745	\$12,815,625	\$22,375,640	\$13,827,499	\$6,777,518	\$59,450,028
	GrandTotalofResponse					\$59,450,028

****Note:InPart1,theOperations&Maintenancecostsshouldonlyincludecostsuptothefullimplementationdate.AlladditionalO&McostsshouldbeincludedinPart2.**

SubmittedBy:

RespondentBusinessName: _____ Date: _____

AuthorizedSignature: _____

PrintedNameandTitle: _____

ByaffixingmysignaturetotheCostResponseSheet-
Part1.IherebystatethatIhavereadandagreeetotheITNterms,conditionsandspecifications.Travel&Misc.Exp.mustbeincludedinservices.