

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.

<b>Fiscal Year:</b>		<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>Total</b>
		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	
<b>Phase 1</b>	<b>Planning</b>						
	Project Management	\$38,271					\$38,271
	Services	\$356,005					\$356,005
	Software						\$0
	Hardware						\$0
		<b>\$394,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$394,276</b>
<b>Phase 2</b>	<b>Validate Requirements</b>						
	Project Management	\$329,127	\$164,814				\$493,941
	Services	\$3,061,643	\$854,412				\$3,916,055
	Software	\$86,676	\$14,677				\$101,353
	Hardware	\$34,848					\$34,848
		<b>\$3,512,294</b>	<b>\$1,033,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,546,197</b>
<b>Phase 3</b>	<b>Solution Design</b>						
	Project Management	\$0	\$1,153,696				\$1,153,696
	Services	\$0	\$5,980,884				\$5,980,884
	Software	\$26,016	\$2,678				\$28,694
	Hardware						\$0
	<b>TOTAL</b>	<b>\$26,016</b>	<b>\$7,137,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,163,274</b>
<b>Phase 4</b>	<b>Build</b>						
	Project Management			\$266,253			\$266,253
	Services			\$3,785,045			\$3,785,045
	Software	\$1,446,990	\$265,905				\$1,712,895
	Hardware						\$0

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**COST RESPONSE - Part 1 - Proposed Costs**

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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	
<b>TOTAL</b>	<b>\$1,446,990</b>	<b>\$265,905</b>	<b>\$4,051,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,764,193</b>

Phase 5	Testing					
	<i>Project Management</i>		\$68,672	\$150,256		\$218,928
	<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
<b>TOTAL</b>		<b>\$1,248,746</b>	<b>\$456,390</b>	<b>\$2,286,286</b>	<b>\$0</b>	<b>\$0</b>
					<b>\$0</b>	<b>\$3,991,422</b>

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<b>Fiscal Year:</b>		<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>Total</b>
		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	
<b>Phase 6</b>	<b>Training</b>						
	<i>Project Management</i>			\$80,136			\$80,136
	<i>Services</i>			\$1,139,216			\$1,139,216
	<i>Software</i>	\$2,457					\$2,457
	<i>Hardware</i>						\$0
	<b>TOTAL</b>	<b>\$2,457</b>	<b>\$0</b>	<b>\$1,219,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,221,809</b>
<b>Phase 7</b>	<b>Implementation</b>						
	<i>Project Management</i>		\$82,407	\$340,580			\$422,987
	<i>Services</i>		\$427,206	\$4,841,668			\$5,268,874
	<i>Software</i>	\$7,249,778	\$1,540,031				\$8,789,809
	<i>Hardware</i>		\$1,112,614				\$1,112,614
	<b>TOTAL</b>	<b>\$7,249,778</b>	<b>\$3,162,258</b>	<b>\$5,182,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,594,284</b>
<b>Phase 8</b>	<b>Operations &amp; Maintenance**</b>						
	<i>Project Management</i>	\$0	\$0	\$20,034			\$20,034
	<i>Services</i>	\$0	\$0	\$284,804			\$284,804
	<i>Software</i>	\$28,757	\$62,456				\$91,213
	<i>Hardware</i>						\$0
	<b>TOTAL</b>	<b>\$28,757</b>	<b>\$62,456</b>	<b>\$304,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,051</b>

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**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	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	
<b>YEARLY TOTAL</b>	<b>\$13,909,314</b>	<b>\$12,118,170</b>	<b>\$13,044,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,071,506</b>
	<b>Grand Total of Response</b>					<b>\$39,071,506</b>

**\*\*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: Deloitte 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 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 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
<b>Operations &amp; Maintenance</b>						
<i>Project Management</i>						\$0
<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
<b>YEARLY TOTAL</b>	<b>\$4,321,472</b>	<b>\$4,058,236</b>	<b>\$4,173,236</b>	<b>\$4,293,986</b>	<b>\$4,420,774</b>	<b>\$21,267,704</b>
<b>Grand Total of Response</b>						<b>\$21,267,704</b>

**\*\*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 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 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.

<b>Respondent Role Title</b>	<b>IT Consulting State Term Contract Position Title</b>	<b>Rate</b>
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: \_\_\_\_\_

Printed Name and Title: David Minkkinen, Principal

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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

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.