Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachment S

COST RESPONSE - INSTRUCTIONS

1	Update your cost response using the Part 1, Part 2, ~~Part 3~~, and Part 4 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, ~~3~~, and 4.
7	Return your updated cost response in the seperately sealed package as described in Section B.7.2 of the ITN.

Attachment S

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**						
	Services	$733,140	$1,193,694	$644,849	$0	$0	$2,571,683
	Software	$996,000	$2,324,000	$0	$0	$0	$3,320,000
	Hardware	$0	$0	$0	$0	$0	$0
		$1,729,140	**$3,517,694**	**$644,849**	**$0**	**$0**	**$5,891,683**
Phase 2	**Solution Design**						
	Services	$733,140	$1,193,694	$644,849	$0	$0	$2,571,683
	Software	$0	$0	$0	$0	$0	$0
	Hardware	$0	$0	$0	$0	$0	$0
	TOTAL	**$733,140**	**$1,193,694**	**$644,849**	**$0**	**$0**	**$2,571,683**
Phase 3	**Build**						
	Services	$1,221,900	$1,989,490	$1,074,749	$0	$0	$4,286,139
	Software	$2,079,000	$1,386,000	$0	$0	$0	$3,465,000
	Hardware	$1,237,943	$825,295	$0	$0	$0	$2,063,238
	TOTAL	**$4,538,843**	**$4,200,785**	**$1,074,749**	**$0**	**$0**	**$9,814,377**
Phase 4	**Testing**						
	Services	$977,520	$1,591,592	$859,799	$0	$0	$3,428,911
	Software	$0	$0	$0	$0	$0	$0
	Hardware	$0	$0	$0	$0	$0	$0
	TOTAL	**$977,520**	**$1,591,592**	**$859,799**	**$0**	**$0**	**$3,428,911**

Attachment S

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 5	**Training**						
	Services	$488,760	$795,796	$429,900	$0	$0	$1,714,456
	Software	$0	$0	$0	$0	$0	$0
	Hardware	$0	$0	$0	$0	$0	$0
	TOTAL	**$488,760**	**$795,796**	**$429,900**	**$0**	**$0**	**$1,714,456**
Phase 6	**Implementation**						
	Services	$733,140	$1,193,694	$644,849	$0	$0	$2,571,683
	Software	$0	$0	$0	$0	$0	$0
	Hardware	$0	$0	$0	$0	$0	$0
	TOTAL	**$733,140**	**$1,193,694**	**$644,849**	**$0**	**$0**	**$2,571,683**
Phase 7	**Operations & Maintenance****						
	Services	$0	$404,997	$3,625,740		$0	$4,030,737
	Software	$0	$0	$0	$0	$0	$0
	Hardware	$0	$0	$0	$0	$0	$0
	TOTAL	**$0**	**$404,997**	**$3,625,740**	**$0**	**$0**	**$4,030,737**

Agency for Workforce Innovation

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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	
YEARLY TOTAL	**$9,200,543**	**$12,898,252**	**$7,924,735**	**$0**	**$0**	**$30,023,530**
					Grand Total of Response	**$30,023,530**

****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: HCL America, Inc Date: Julyu 16, 2010

Authorized Signature:

Printed Name and Title: Vasu D. Srinivasan, Vice President Public Service

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.

Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachment S
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						
Services	$4,030,737	$971,994	$1,020,593	$1,071,623	$1,125,204	$8,220,151
Software						$0
Hardware						$0
YEARLY TOTAL	**$4,030,737**	**$971,994**	**$1,020,593**	**$1,071,623**	**$1,125,204**	**$8,220,151**
			Grand Total of Response			**$8,220,151**

****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: HCL America, Inc Date: July 16, 2010

Authorized Signature:

Printed Name and Title: Vasu D. Srinivasan, Vice President Public Services

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.

Attachment S
COST RESPONSE - Part 3 (Cost Component Breakout)

Provide the cost component breakout for the following requirements as included in your proposed solution. These costs are for detailed analysis of the Costs included in Part 1. Part 1 of the Cost Response includes all proposed costs. Part 3 is a breakdown of the costs included in Part 1.

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	
Requirements Management Tool Licenses						
Services						$0
Software						$0
Hardware						$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Business Process Reengineering						
Services						$0
Software						$0
Hardware						$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Data Conversion						
Services						$0
Software						$0
Hardware						$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Disaster Recovery Plan, Processes, and Supporting Infrastructure						
Services						$0
Software						$0
Hardware						$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Help Desk Services						
Services						$0
Software						$0
Hardware						$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Travel Costs						
Travel						$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Submitted By:
Respondent Business Name: _____ Date: _____

Authorized Signature: _____

Printed Name and Title: _____

By affixing my signature to the Cost Response Sheet Part 3, I hereby state that I have read and agree to the ITN terms, conditions and specifications. Travel & Misc. Exp. must be included in services (travel costs must be included in each service and total travel costs for the entire project included in the Travel Costs line entry.)

Attachment S
COST RESPONSE - Part 4 - Rate Card

Provide the rate for each Role Title included in your response. For each Role Title submitted, identify the corresponding State of Florida, State Term Contract (STC) #973-561-010-1 IT Consulting State Term Contract Job Title and Scope Variant. A complete listing of job titles can be found on the State of Florida, Department of Management Services website, STC #973-561-010-1, under Project Area #4. The following link is provided for your convenience:
http://dms.myflorida.com/business_operations/state_purchasing/vendor_information/state_contracts_agreements_and_price_lists/state_term_contracts/information_technology_it_consulting_services/price_sheets_project_area_4

These rates will be used in the Change Control process, if needed. Rate is defined as cost per hour for each resource.

Respondent Role Title	IT Consulting State Term Contract		Proposed Rate
	Job Title	Scope Variant	
Project Manager	Project Manager	Executive	$ 150.00
SME Benefits and Appeals	Business Process Consultant	Executive	$ 130.00
Development Manager	Mgmt Applications Development	Executive	$ 125.00
Lead - Content Management & Workflow	Project Leader	Advanced	$ 125.00
Data Architect	Data Architect	Advanced	$ 115.00
Functional Manager- Unemployment Insurance	Enterprise Architect	No Variance	$ 140.00
Sr Business Analyst	Business Process Consultant	Intermediate	$ 110.00
Technical Architect	Application Architect	Advanced	$ 115.00
Testing Manager	Mgmt Applications Development	Executive	$ 105.00
Lead Trainer	Manager, Technical Training	Advanced	$ 100.00
Technical Manager- Data Capture System	Manager, Technical Training	Advanced	$ 150.00

Submitted By:
Respondent Business Name: HCL America, Inc Date: July 16,2010

Authorized Signature:

Printed Name and Title: Vasu D. Srinivasan, Vice President Public Services

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.