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	$8,906,428	$1,729,809				$10,636,237
	Software	$8,016,924					$8,016,924
	Hardware	$2,949,294					$2,949,294
		$19,872,646	**$1,729,809**	**$0**	**$0**	**$0**	**$21,602,455**
Phase 2	**Solution Design**						
	Services		$6,296,442	$2,983,529			$9,279,971
	Software						$0
	Hardware						$0
	TOTAL	**$0**	**$6,296,442**	**$2,983,529**	**$0**	**$0**	**$9,279,971**
Phase 3	**Build**						
	Services		$2,760,479	$2,633,012			$5,393,491
	Software						$0
	Hardware						$0
	TOTAL	**$0**	**$2,760,479**	**$2,633,012**	**$0**	**$0**	**$5,393,491**
Phase 4	**Testing**						
	Services	$1,169,580	$5,248,081	$5,316,376			$11,734,037
	Software						$0
	Hardware						$0
	TOTAL	**$1,169,580**	**$5,248,081**	**$5,316,376**	**$0**	**$0**	**$11,734,037**

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			$1,252,655			$1,252,655
	Software						$0
	Hardware						$0
	TOTAL	**$0**	**$0**	**$1,252,655**	**$0**	**$0**	**$1,252,655**
Phase 6	**Implementation**						
	Services		$1,636,903	$3,809,751			$5,446,654
	Software						$0
	Hardware						$0
	TOTAL	**$0**	**$1,636,903**	**$3,809,751**	**$0**	**$0**	**$5,446,654**
Phase 7	**Operations & Maintenance****						
	Services	$849,141	$2,547,424	$2,547,424			$5,943,990
	Software	$1,353,256	$1,609,953	$1,662,093			$4,625,302
	Hardware	$10,423	$15,892	$10,423			$36,738
	TOTAL	**$2,212,820**	**$4,173,269**	**$4,219,940**	**$0**	**$0**	**$10,606,030**

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	
YEARLY TOTAL	**$23,255,046**	**$21,844,983**	**$20,215,263**	**$0**	**$0**	**$65,315,293**
					Grand Total of Response	**$65,315,293**

****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. 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	$2,547,424	$3,711,727	$3,711,727	$3,711,727	$3,711,727	$17,394,332
Software	$1,717,690	$1,777,018	$1,840,379	$1,908,100	$1,980,537	$9,223,724
Hardware	$187,476	$277,618	$270,912	$270,912	$272,147	$1,279,065
YEARLY TOTAL	**$4,452,590**	**$5,766,363**	**$5,823,018**	**$5,890,739**	**$5,964,411**	**$27,897,121**
			Grand Total of Response			**$27,897,121**

****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 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**~~

~~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~~	
	~~**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	
Package Consultant Onsite	Application Architect	Advanced	$ 130.00
Package Consultant Offsite	Application Architect	Advanced	$ 130.00
Assistant Package Consultant	Application Architect	Intermediate	$ 95.00
Sr Developer DBA Onsite	Database Administrator	Intermediate	$ 115.00
Sr Developer DBA Offsite	Database Administrator	Advanced	$ 130.00
Assistant Sr Developer DBA	Database Administrator	Intermediate	$ 95.00
Developer Onsite	Applications Development Analyst	Intermediate	$ 115.00
Developer Offsite	Applications Development Analyst	Entry	$ 115.00
Assistant Developer	Applications Development Analyst	Intermediate	$ 95.00
Project Executive	E-Business Executive	No variance	$ 423.00
Program Manager	Program Manager	Executive	$ 423.00
Project Manager	Project Manager	Executive	$ 291.00
Assistant Project Manager	Project Manager	Sr. Manager	$ 90.00
PMO Lead	Project Manager	Manager	$ 160.00
Project Analyst	Project Management Specialist	No variance	$ 122.00
Functional Team Lead	Business Analyst	Expert	$ 291.00
Senior Functional Analyst	Business Analyst	Advanced	$ 216.00
Functional Analyst	Business Analyst	Intermediate	$ 160.00
Junior Functional Analyst	Business Analyst	Intermediate	$ 122.00
Development Lead	Applications Architect	Expert	$ 291.00
DB2 Architect	Applications Architect	Advanced	$ 291.00

Attachment S
COST RESPONSE - Part 4 - Rate Card

Unix Admin	Systems Architect	Advanced	$ 216.00
Siebel Infrastructure Admin	Applications Architect	Expert	$ 216.00
Configuration Lead	ERP Team Lead	No variance	$ 291.00
Assistant Configuration Lead	ERP Team Lead	No variance	$ 90.00
Senior Configurator	ERP Configurer	No variance	$ 160.00
Configurator	ERP Configurer	No variance	$ 74.00
Junior Configurator	ERP Configurer	No variance	$ 69.00
Integration Lead	Applications Architect	Expert	$ 291.00
Senior Interface Developer	Applications Architect	Advanced	$ 90.00
Interface Developer	Enterprise Application Integration Engineer	No variance	$ 74.00
Junior Interface Developer	Enterprise Application Integration Engineer	No variance	$ 65.00
Data Conversion Lead	Applications Architect	Advanced	$ 216.00
Senior. Data Conversion Developer	Applications Development Analyst	Advanced	$ 160.00
Data Conversion Developer	Applications Development Analyst	Intermediate	$ 80.00
Reporting Lead	Mgmt. Applications Development	Manager	$ 216.00
Senior Reporting Developer	Mgmt. Applications Development	Team Leader	$ 74.00
Reporting Developer	Applications Development Analyst	Intermediate	$ 65.00
Testing and QA Lead	Mgmt. Quality Assurance	Manager	$ 216.00
Senior Testing Analyst	Mgmt. Quality Assurance	Team Leader	$ 160.00
Testing Analyst	Mgmt. Quality Assurance	Team Leader	$ 70.00
Senior Tester	Quality Assurance Analyst	Advanced	$ 122.00
Tester	Quality Assurance Analyst	Advanced	$ 63.00
Training Lead	Manager, Technical Training	Sr. Manager	$ 216.00
Senior Training Developer	Manager, Technical Training	Manager	$ 160.00
Training Developer	Manager, Technical Training	Manager	$ 70.00
Trainer	Technical Trainer	Advanced	$ 122.00

Submitted By:

Respondent Business Name: _____ Date: _____

Authorized Signature: _____

Attachment S
COST RESPONSE - Part 4 - Rate Card

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. Travel & Misc. Exp. must be included in services.