Attachment S – Cost Response

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Deloitte Differentiators

- AWI can be confident that Deloitte provides the solution with the greatest value, using an approach posing the least risk for the State of Florida's UC modernization initiative.
- Deloitte offers:
  - Extensive experience with designing and implementing UC solutions based on service oriented architecture
  - Many recent, successful UC modernization engagements through which we have developed leading practices
  - A UC modernization-experienced team with a track record of success
  - Deep understanding and hands-on experience with the tools proposed
  - A comprehensive solution tailored to meet your specific needs: the uFACTS Solution Framework - the only integrated UC solution in production – with flexible, reusable components to minimize time, expense, and risk to fit your budget and meet your requirements.

According To Our Clients

"One of the things that really impress me about Deloitte is the quality and experience of their staff. I think they have a very structured and flexible approach...and I've been very impressed with the quality of the staff on our project, not just at the project management level, but the day-to-day workers that Deloitte has. They really are a true value."

Kathy Nelson

Director of UI Programs in MN

"Deloitte Consulting has been a great partner to work with. They proposed a well thought out, low-risk approach for customizing a solution to meet our needs. I've been very happy with the team, especially Deloitte's flexibility in working with us when it came to federal changes to the UI program that hit at a critical point in the project. Their flexible design of our UI system, along with some creative staffing, allowed them to incorporate the ARRA legislation with a minimal impact to our overall schedule."

Darrell Gates

Deputy Commissioner
New Hampshire Department of Employment Security
Executive Sponsor, UIM Project

Introduction

The Florida Agency for Workforce Innovation (AWI) is embarking on a strategic initiative that requires the right partner. We are confident that Deloitte is the right partner for AWI, and we are pleased to have the opportunity to respond to your Invitation to Negotiate (ITN) for the Unemployment Compensation Modernization effort. Our Unemployment Framework for Automated Claim and Tax Services (uFACTS) is designed to address the requirements outlined in your ITN. Further, our selected UC professionals typically have an average of over 10 years of UC modernization experience delivering projects similar to yours. They are ready to serve you.

We recognize that you have several viable options to choose from in selecting a vendor partner for UC modernization. And that each organization brings strong qualifications and testimonials from satisfied clients. Some will recommend transfer solutions and skills from other states, others may recommend COTS products not yet proven for UC modernization, and yet others may focus on low-cost solutions. Each will undoubtedly claim to be the best, describing how they deliver quality results.

Our philosophy is simply this: the vendor who brings the ***greatest value and poses the least risk*** will provide the best customer-centric system for AWI. Deloitte stands firmly and confidently on our recent and past experience delivering results to your peers – both in other states and within the State of Florida. The uFACTS Solution Framework and the experience of our team allow us to hit the ground running and provide results quickly. These results include quantifiable value and Return on Investment over other, less proven approaches.

An Accelerated Timeline Produces Greater Return on Investment

Deloitte's proposed 24 month implementation produces **6 months of additional project benefits, totaling approximately $21.5 million** (as determined using the Agency's IV-B Feasibility Study as a basis.)

In the Agency's IVB Feasibility Study, project benefits and costs are calculated, indicating an annual, recurring return on investment of $43 million over the life of the new UC System. Initial and continuing project costs are offset by significant benefits provided by the new system, not only in streamlined internal business processes, but also in direct impacts on job seekers, as well as in reduced overpayments to claimants. These benefits are noted in the IVB:

"The UC modernization benefits described in this analysis will be the result of replacing outdated, inefficient technology in combination with improvements in UC business processes and enhanced integration with re-employment activities. The tangible benefits are a mix of operating cost savings and reduced UC Trust Fund disbursements. The operating costs savings result from system efficiency gains and business process improvements; the reduced trust fund disbursements come from two sources – 1) better integration with and strengthened emphasis on re-employment activities that lead to faster and better employment outcomes for claimants and 2) a shift from low-value, high-volume processing tasks to high-value tasks that resolve issues and prevent overpayments from the UC Trust Fund. Together these two components can impact the effectiveness of

the UC program significantly more than the operating cost reductions due to efficiency gains driven by the UC modernization project."

20090121 - AWI - Schedule IVB Feasibility Study for the Unemployment Compensation System v2_2.

The result of the Cost-Benefit Analysis documented in the IVB Feasibility Study is an estimated annual, recurring benefit of $43,102,294 to the State of Florida.

Based on our proven solution, experienced team, and our history of demonstrated results, we have proposed a project timeline that will begin producing these benefits a full 6 months faster than outlined in the IVB Feasibility Study. **This will result in incremental, net benefits to the State of approximately $21.5 million**.

To achieve the benefits documented in the IVB Feasibility Study, AWI requires a vendor who has been tried and tested. Unlike many vendors in the UC Modernization marketplace, Deloitte has consistently delivered results to our clients. AWI can be confident that Deloitte is best prepared to deliver accelerated and incremental benefits even beyond those anticipated by the IVB Feasibility Study.

How Can Deloitte Produce These Early Benefits?

Our proven solution, experienced team, and our history of demonstrated results provide evidence of our ability to produce the benefits that justify the UC Modernization Project.

Following are a few reasons why we provide the greatest value and pose the least risk:

- **Our proven uFACTS Solution Framework**
  Deloitte's uFACTS Solution Framework is the only solution that has met objectives, similar to Florida's, in another State. We continue to invest in the uFACTS Solution Framework. For example, most recently we completed various enhancements designed to address ARRA requirements. In addition, our work in Minnesota, Massachusetts and other states has helped refine design approaches to solving many of the objectives sought in this ITN. The insights we have gained and leading practices we have developed from these experiences will accelerate design and development and provide value to you beginning on Day one of the project.
- **Experienced team**
  Our proposal includes resources with significant UC modernization experience, enhancing your chances of success. AWI will receive an experienced Team that has previously worked together to successfully deliver UC modernization results. The Deloitte Team is further enhanced by the teaming partners we have selected - some of which have specific experience serving AWI.
- **Recent, successful UC modernization success.**
  In the past several years, Deloitte has delivered solutions similar to what AWI requires. Our success resulted in the deployment of re-engineered UC business models in multiple states delivering significantly improved service levels. We are the only vendor in the marketplace that has delivered a fully integrated UC Tax and Benefits System, and due to our work developing SUNTAX for the State of Florida, we uniquely understand the complexities and opportunities for successful integration with your system. We will bring the lessons learned in all these implementations to work for you.

- **Our commitment to the State of Florida.**
  For almost 30 years, Deloitte has worked with the State of Florida on a variety of strategic projects across State agencies and departments. Our projects range from providing auditing and financial advice to implementing systems for some of the largest agencies in the State. In each case, our services for the State produced results that positively impacted the objectives and mission of each agency.

  Deloitte Consulting has a significant presence throughout the State of Florida, with offices located in Tallahassee, Jacksonville, Orlando, Tampa, Boca Raton, and Miami. More than 1,000 professionals live in Florida and provide services to clients across the State. Deloitte's Tallahassee office is home to over 120 employees who staff our State of Florida projects. The firm actively gives back to the community by participating in many Tallahassee-based charities such as the United Way of the Big Bend, Workforce Plus, Ronald McDonald House, March of Dimes, American Cancer Society, Big Bend Hospice, and WFSU public radio and television. Our experience in doing business with the State of Florida over the years, along with our commitment to serve the State as a top priority client, is a commitment we make to AWI.

Our uFACTS Solution Is Proven

"The uFACTS solution was very helpful for us in Minnesota as a baseline for design. It helped jump-start the design process by giving my staff something visual to work with and modify rather than starting with a blank page. This allowed us to accelerate the design process, saving both schedule time and staff time."

Deneen Andrades,
Minnesota UI Project
Business Manager

- **Our collaborative approach**
  AWI requires a structured and reliable approach designed for large, complex projects like UC Modernization. Deloitte's *Playbook* methodology, customized for uFACTS-based implementations, is a repeatable, iterative approach to deliver standardized development processes, work products, and re-usable project artifacts. It offers standard procedures for project management, business process re-engineering, system design and development, change control, and risk and issue management, as well as other project-required activities. Also, Deloitte proposes a Project Plan that addresses your objective of creating results incrementally, while still moving aggressively toward a full implementation of integrated UC Claims functionality in 24 months. We will do this by working side-by-side with your project team to achieve results that stick. This collaboration best prepares your staff for the project's transition activities.

- **The strength and stability of Deloitte.**
  Deloitte stands behind the UC Modernization Project with the strength of over 5,500 public sector management and technology consultants. There are few firms with a broader or deeper bench of talent to draw upon to help you realize your objectives. Few can also match the capabilities of our Labor and Employment practice, which features over 250 staff members with deep experience addressing the challenges of UC Programs for a wide variety of States.

- **Our approach to helping you become self-sufficient**
  Deloitte's goal is to position you to manage your business and technology yourselves. As our team helps you build a new UC system, we also take specific actions designed to prepare you to manage your new business model and maintain your supporting technology after we leave.

"Deloitte has brought a very sound project management approach and methodology to the DUA QUEST Project. We understand the timeline for every task and deliverable going forward. They have a process to keep it all visible and on time. The methodology is a sound building block approach. Once we engaged in the work, the senior DUA leadership team and project team began to understand how Requirements relate to Business Process Re-transformation and then how both relate to Application Design. Deloitte has built a great deal of credibility with the Division of Unemployment Assistance. They have brought knowledgeable consultants to the projects who know both the UI business and the methodology used to transform our needs into a detailed design for our new UI application."

Robert Velten
DUA QUEST
Director DUA Technology
Commonwealth of Massachusetts

CMMI Level 4 Status

Deloitte has successfully managed to SEI-CMMI Level 4 status on our Minnesota UI Modernization Project.

- **Experienced team with a track record of success**
  Our track record demonstrates an ability to deliver on time and within budget. Our approach establishes realistic expectations with our clients from the inception of the contract. We understand our clients' constraints and make every effort to work within these boundaries. Deloitte delivers on our commitments – please ask our other clients.

These factors distinguish us from our competition and are critically important factors that AWI leadership can rely on when it comes to achieving its vision for the UCCBIS project.

Recent Unemployment Insurance Experience

Deloitte is nationally recognized as a ***thought leader*** and ***innovator*** in the field of unemployment insurance technology solutions.

As described throughout our proposal, Deloitte has completed a number of UC modernization projects for other states including: Minnesota, New Hampshire, Ohio, Massachusetts, Montana, Florida and Kentucky. We are currently serving the State of New Hampshire, the Commonwealth of Pennsylvania, the State of Minnesota, the State of New Mexico, the State of California and the Commonwealth of Massachusetts's unemployment compensation programs. These projects are good examples of our ability to deliver UC modernization successfully to our clients and provide them the return on investment (ROI) they expect.

Our UC expertise encompasses both UC Tax and Benefits modernization and related services, such as Program Integrity, Appeals, and Research. Our focus is on delivering enhanced service coupled with business process automation and broad self-service capabilities for our clients.

Deloitte's Labor and Employment Practice

Deloitte established a UC Solutions Center of Excellence for Labor and Employment solutions. In this center, we developed the uFACTS Solution Framework for unemployment compensation services and have since expanded the facilities to our Broadband Solution Center in Camp Hill, Pennsylvania. Our experience with unemployment compensation agencies also includes providing strategic planning and business process re-engineering; and deploying enabling state-of-the-art technologies for telephony integration, sophisticated business rules engines, streamlined, automated workflow, and efficient document imaging and management.

Our client results have positioned Deloitte and as one of the most trusted advisors to UC agencies across the country. In the State of **Montana** our efforts resulted in the receipt of the 2001 State Compass Award from the National Association of State Workforce Agencies. In **Minnesota** these efforts resulted in an on-time, on-budget implementation of a UC Tax and Benefits modernization system that has achieved profound results. In **New Hampshire** we successfully implemented a modernized UC Benefits solution in August of 2009. In **Massachusetts** our efforts will result in a modernized UC Tax and Benefits system that provides the level of integration and self-service capabilities desired

by Massachusetts and their constituents. In **Ohio**, our efforts resulted in a modernized UC benefits solution that has significantly improved service levels for both claimants and employers. In **Kentucky** we provided a modernized system for call-center staff, employers, and claimants. Collectively these efforts involved re-engineering both Tax and Benefits Services and integrating comprehensive telephony, business rules, workflow and document imaging functionality throughout the agencies.

As demonstrated by an our overview of these projects, Deloitte has a proven track record of success in helping clients implement solutions that resolve some of the same challenges faced by AWI today. Our experience includes all stages of the system development life cycle, from strategy and planning to system implementation and operations.

"We wanted a partner who would share in our risk, work with us every step of the way, suffer with us in our defeats and in turn share with us in our victories. Deloitte has been that partner."

Matt Kramer
MN Department of Employment and Economic Development Commissioner during UI TIP implementation

Deloitte has delivered more successful UC modernization projects in the past 10 years than any other vendor and can answer "Yes" to the following questions:

- Are they recent projects (in the last 4-5 years)?
- Are they successful and providing a return on investment (ROI) for our clients?
- Are they based on modern, proven technologies?
- Are they similar in scope and complexity to AWI's stated requirements?
- Have the results been delivered by Deloitte resources?
- Did they meet or exceed the project's stated requirements and objectives?
- Have they delivered previous projects within the timeline and price proposed for AWI's UC Modernization Project?

Description of Approach to Pricing

Deloitte takes a systematic approach to developing our price proposals that reflects both our experience in successfully delivering large-scale UC modernization projects. Our pricing approach takes into account:

- **Our historical experience in UC systems nationally**
  As an experienced UC systems vendor, we understand the level of effort associated with modern UC reengineering efforts. We have significant experience implementing both UC Tax and Benefits solutions that allows us to provide our clients with realistic "fixed-price" estimates from the start of the project. This allows us to establish proper expectations with our clients and helps eliminate the need for "change orders" later in the project.
- **Our knowledge of our uFACTS Solution Framework and its mapping to your requirements**
  In Attachment Q – Requirements Response Matrix, and elsewhere in this proposal, the Deloitte team spent considerable time mapping your requirements to our uFACTS Solution Framework. Our Price Proposal assumes use of the uFACTS Solution

Framework design as noted in Appendix Q. While we configure or adapt uFACTS to address specific Florida State law and policy, we save considerable effort, time and cost by adopting uFACTS-based design and reusable configurations wherever possible. (This not only reduces cost and time, but also risk.)

- **Our successful implementation experience including SUNTAX**
  Our team has a significant depth of experience with UC system implementation engagements, particularly UC Benefits implementations. We utilized this experience in developing the resource and cost estimates for AWI's UC Modernization project. In addition, Deloitte worked with Florida's General Tax Administration (GTA) along with AWI to successfully integrate Unemployment Tax into the SUNTAX system. Our understanding of that system has allowed us to develop realistic, efficient approaches to integration with wage data, and to accurately estimate the time and effort associated with implementing interfaces to the SUNTAX system.

Quantitative Software Management (QSM)

The QSM team and products use quantitative statistics, probability, and thousands of data-points – collected from over 7,200 completed software projects – to provide a context for estimating scope, complexity, time, and budget for system integration and development projects.

- **Insights gained from an industry-leading project estimation tool**
  The primary estimation tool, utilized in this bid's assessment is SLIM-Estimate and Master Plan, a statistical software package that specializes in quality assessments and project estimation to comply with CMMI policies and procedures for confirming software project estimates. This package is provided by a third party consulting firm - QSM, Inc. (Quantitative Software Management) of McLean, Virginia. Fortune 500 corporations and large systems integrators use QSM techniques and tools to manage and implement the Software Engineering Institute's (SEI) Capability Maturity Model (CMMI) level 3-5 requirements. QSM has helped companies estimate project metrics, project budgets and project risk for over 25 years. The QSM team and products use quantitative statistics, probability, and thousands of data-points – collected from over 7,200 completed software projects – to provide a context for estimating scope, complexity, time, and budget for system integration and development projects.
  QSM tools allow an evaluator to input measures of a project's scope, complexity and risk, and judge the extent to which you can complete the project within the projected timeframes. The tools allow organizations to answer questions, such as:
  - Where are we in comparison to our historic projects?
  - What should our objectives be, how can we monitor progress, and how will we know when our goals are achieved?
  - How do we compare with everyone else?
  - Are we getting better or worse?
  - How well are we likely to do on our next project?

Deloitte utilized the SLIM estimate tool, along with the SLIM Master Plan, in order to confirm our estimate for the AWI UC Modernization Project.

Using the SLIM Estimate tool, we input the actual projected parameters (project length, number of use cases, etc.) of your UC Modernization Project, its measures of scope and complexity. SLIM Estimate then calculates the likelihood of successful, timely delivery based on the defect profiles of over 7,200 completed software projects in the SLIM database. (We include these projects to permit comparisons to a UC Modernization

project using the uFACTS Solution Framework.) Deloitte also loaded our actual results achieved and estimates from our prior UC Modernization efforts, including uFACTS-based implementations in Minnesota and Massachusetts. These projects represent our two most recent projects where we successfully implemented the uFACTS Solution Framework providing integrated UC Benefits business processes into one system – one of your key goals and objectives.

The SLIM Estimate tool allows us to validate the pricing for this project based on directly related comparisons of ***actual results on similar projects***.

We Address All of your Objectives

In summary, our proposal comprehensively addresses all of AWI's objectives for the UCCBIS Project, including:

- Focusing on work first with the objective of getting Floridians back to work as quickly and efficiently as possible
- Automating manual, paper-based processes to increase workflow efficiencies and reduce operational costs
- Facilitating improved communication within AWI as well as between AWI, its consumers and employers
- Providing AWI staff with timely access to information necessary for performance measurement and quality management
- Providing better access to data through searching and reporting capability
- Accomplishing the business objectives outlined in Section 443.1113(2), Florida Statutes

Deloitte presents the following proposed price to AWI for the services that fall within the scope described by our responses to the service requirements set forth within the ITN. We are highly confident that the price proposed responsibly represents the level of services and resources needed to deliver the results you seek.

Proposal Assumptions

The success of the project is predicated on various assumptions and dependencies, which if not met, may have a material adverse impact on Deloitte's ability to complete the project within the proposed timeframe and budget.

Our proposal was developed based on the following assumptions and dependencies.

Scope and Schedule

Project Plan: We based the stated timeline for the AWI Unemployment Compensation Modernization Project on a start date of February 1, 2011. We based our proposed project plan on deployment of the UC Claims and Benefits Internet Portal in 4 months, deployment of Call Center Interactive Voice Response System and Benefit Overpayment

Screening System in 14 months and deployment of Internet and Intranet Appeals System and Claims and Benefit System in 24 months followed by a 12-month Warranty, Maintenance and Operations period.

Estimated Hours: The hours by resource included in our MS Project Plan are estimates used to help determine our fixed-price proposal. The actual hours to deliver a solution based on AWI's project requirements may vary by role.

On-Site Resources: Deloitte's project site will be in Tallahassee.

Careful Planning for All Project Phases

Our careful planning means no unpleasant surprises for you. Deloitte delivers – we have a track record of meeting our proposed project plan for all phases of project work from start to finish.

Functional Scope: We based the functional scope of Deloitte's UC Modernization Proposal on our response to Attachment Q - Requirements Response Matrix.

Incremental Approach: The functional scope of Deloitte's AWI Unemployment Compensation Modernization Proposal includes the three implementations described in the Project Plan.

Legislative or Policy Change Assumptions: To the extent that the implementation of the Solution is dependent upon certain policy changes and/or legislative results (including those that may impact service levels), and such do not occur, or do not occur on a timely basis, we will address any modifications to the Solution via the change control process.

Reporting Data Repository: The reporting data repository will be a copy of the production transactional database, to be refreshed with updated production data, according to business requirements, a maximum frequency of once per week. The reporting data repository will have a schema that, in general, mirrors the transactional database, but may be configured with different indexes to support report-related queries. It is anticipated that there will be minimal transformation of data for reporting purposes, with total development and testing effort associated with any necessary transformation programs not to exceed 2,000 hours. Deloitte's experience implementing UI systems indicates that this approach is sufficient to meet the State's needs for reporting and analytical processing. Deloitte will work with AWI to validate this approach and will assist in the selection of suitable extraction, transformation, and loading (ETL) software for AWI to procure (factoring in possible reuse of AWI' current in-house ETL software), if it is determined that we require a more extensive data transformation process.

We can streamline AWI User Acceptance Testing with test scenarios and scripts.

AWI Acceptance Testing Requirements: Our proposal assumes the UAT responsibilities defined in the ITN and the timely execution of these responsibilities.

Performance Testing: Deloitte and the AWI Unemployment Compensation Modernization Project Team will develop a Performance Test Plan as a part of our overall System Test Plan. The Performance Test Plan defines the scope and duration of the performance testing activities and the mutually agreed-upon acceptable performance criteria for the application. We will execute that plan to test the performance of the AWI UC Modernization system in accordance with acceptance criteria that is mutually agreed upon with AWI during the design phase of each increment.

Warranty and Maintenance and Operations Support — AWI UC Modernization Application: Deloitte will provide Warranty and Operations Support beginning with the first Portal implementation and continuing through the one year post-implementation support period. During the Warranty Support period:

- Deloitte will serve as the initial point of contact for AWI internal staff users for incident reports that are related to the UC Modernization Application.
- AWI's Help Desk will serve as the initial point of contact for all incident reports from users outside of AWI (including claimants, employers, and third-party representatives). The Help Desk or AWI technical staff will determine if the incident report is due to a UC Modernization system issue. If there's a UC Modernization system issue, the Help Desk or AWI technical staff may resolve the issue or contact Deloitte Help Desk for assistance.
- Deloitte will have Warranty Support staff on site and will respond to routed incident reports. AWI technical staff will be available to assist Deloitte to identify and resolve incidents.
- We will transfer full responsibility to AWI after the end of the Warranty Support period (one year).
- The maintenance of uFACTS Solution Framework third party software components will be limited to application of any patches and security updates and will not include any major upgrades/version updates and the integration of newer versions of these products with other products within the overall solution.
- The development, testing and installation of maintenance updates to the proposed solution will be limited to minor updates such as static text changes, edits and minor business rule changes. These will not include any major enhancements and such installations will be limited one production release per month. These maintenance updates will be limited to no more than 100 hours per month.

Warranty Support — AWI Responsibilities: AWI will provide warranty support for its infrastructure, including:

- Network
- Data Center infrastructure
- Security infrastructure (e.g., firewalls and active directory)
- Other infrastructure components not the responsibility of Deloitte under the Maintenance and Operations deliverable.

AWI will be responsible for maintaining and monitoring these components during the warranty period to achieve desired service levels.

Document scanning/indexing: Deloitte assumes that AWI will provide the appropriate AWI staff/third party staff required to scan and index incoming documents processed via the IBM FileNet P8 Capture software and/or the OpenText Right Fax software.

IVR and Call Center Sizing: Deloitte and its partners have estimated the number of call center/IVR ports needed to support anticipated call volumes. Factors included in this estimate include:

- Data about existing call volumes
- Anticipated call volumes, taking into account additional migration to web self-service as well likely decreases in call volumes as claims loads reside due to economic recovery

Actual port licenses will require re-analysis after system and call center design is complete. This may result in increases or decreases in the number of ports required; these changes will be reflected in reductions or additions to the license costs to the State.

Call Center Supporting Infrastructure: AWI will be responsible for acquiring and deploying the supporting infrastructure (hardware and software) required to support the proposed SIP based Genesys solution. This includes the digital voice circuits from a commercial telecom provider, Media Gateways supported by Genesys (e.g, Paraxip, Cisco, AudioCodes), and SIP-based handsets to each desktop included in the deployment. The cost and effort associated with these activities is not included in Deloitte's proposal. . The proposed Genesys contact center solution supports only the 670 count Agent population for VoIP SIP endpoints, not the full 1600 AWI workforce. It is assumed that the existing AWI phone system will support those remaining personnel. For VoIP, QoS network is assumed in place in each location and between locations to support VoIP traffic for solutions proposed. In addition, it is assumed that Fl AWI will supply the necessary Media Gateways for the solution proposed. Deloitte can provide a list of Media Gateways that have been tested and certified with the proposed solution. Other Media Gateways may be used, however we recommend testing any possible Media Gateways to ensure compatibility with SIP standards and the Genesys solution.

Multi-Language Requirements: Our proposal assumes that for all multi-language functionality delivered, AWI be responsible for translating content into languages other than English and for verifying the accuracy of translated content in the application. For IVR multi-language functionality, since there appears to currently be no Speech Recognition or Text-To-Speech provider that supports Creole, this language cannot be supported for speech recognition or TTS. The proposed IVR solution will, however, provide a Creole language option for prompts (to be recorded) and DTMF input.

Deloitte will work collaboratively with AWI to determine the requirements for data conversion and interface development

Data Conversion and System Interfaces: We have developed our budget for conversion and interfaces based on the information provided in the AWI UC Modernization ITN. We have included services to develop the interfaces based on requirements outlined in ITN Sections 3.3.10 External Interfaces and 3.3.11 Internal Interfaces.

Deloitte will work collaboratively with AWI to determine the requirements for data conversion and interface development. We will create detailed specifications for these interfaces in the specific increments' Design phases. To perform the mapping necessary to design conversion programs and system interfaces, Deloitte resources need access to

knowledgeable technical staff who understand the legacy data sources and data structures.

Once we finalize data conversion and interface specifications, there will be no changes to the systems that require changes to the data conversion or interface specifications.

If you require additional data conversion programs and interface resources, Deloitte will negotiate with AWI for the necessary additional support.

Data Cleansing: Our proposal assumes the Data Cleansing responsibilities defined in the ITN. Converting errors in data into the new system database should be avoided. We assume data conversion for production to be a one-time process for each increment. To perform the data mapping, Deloitte resources need access to knowledgeable AWI technical staff that understands the legacy data sources and data structures. If AWI needs or desires additional data cleansing support, Deloitte will negotiate with AWI for the necessary additional support.

Disaster Recovery Services: We assume that AWI will utilize an existing disaster recovery hot site, or like resource, and existing network capacity to that site. Our proposal includes costs to develop a Disaster Recovery Plan for AWI's UC Modernization System and a Project Disaster Preparedness Plan. Hardware and software cost for a hot site or disaster recovery environment are outside the scope of the project.

Service Delivery

uFACTS Solution Framework: Our proposal assumes that the uFACTS Solution Framework will serve as the basis to deliver UC Modernization results for AWI. We have responded to all requirements in Attachment Q - Requirements Response Matrix and priced our proposal assuming that AWI and Deloitte will use the uFACTS Solution Framework and implement a solution using the approach outlined in this proposal. The use of any other approach will require a re-evaluation of project schedule, costs, and scope.

Minimize risk and meet requirements with our well-tested Playbook Methodology.

Project Methodology: Our proposal includes the use of Deloitte's Playbook methodology. We believe our methodology helps us deliver an UC system that meets the requirements of the ITN while minimizing the risks of the project. We anticipate, however, that we will work closely with AWI to develop the final SOW and work plan during the project initiation activities.

User Representative Authority: Our approach to system design and implementation is highly concentrated, visual, and relies heavily on focus group work sessions with the user representatives to validate business and technical requirements. We based our work plan on the need to provide user representatives who attend design sessions with the full authority necessary to direct Deloitte's analysts and make final decisions regarding system functionality. In addition, we assume AWI will assign a single point of contact, such as the AWI Project Manager, who reviews our deliverables and is responsible for providing prompt feedback and final signoff on those deliverables.

AWI Involvement on Project Team: Our proposal does not include any direct labor costs for AWI staff. However, to be successful, AWI should provide staff members who can be fully integrated into the project team as an important part of the knowledge transfer process, which allows AWI to take full ownership of the project upon implementation. In the Project Initiation phase, we will work closely with AWI to define the participation requirements and expectations for these staff. This is important to the success of the project and to AWI's ability to operate the system after implementation.

AWI Task Completion: We assume that any AWI personnel assigned to the project complete their detailed assignments as defined in the mutually agreed-to work plan within the timeframes identified. Deloitte will not be responsible for any work order delays caused by factors outside of its control. In the event that Deloitte believes a task defined as the responsibility of AWI is not done, or inadequate AWI resources are being applied to complete such a task on time, and such task impacts a critical path of the project, then Deloitte shall promptly notify AWI in writing. AWI shall respond within five business days with a plan to complete such task within a reasonable period of time so as to not adversely impact the timeline and agreed upon budget.

Access to AWI Staff and UC SMEs: To be successful in the AWI Unemployment Compensation Modernization Project, Deloitte needs to have access to AWI SMEs to assist in identifying business rules, resolving business process discrepancies, and answering ad hoc questions. These SMEs, in turn, solicit input from appropriate managers on any areas where policy or procedure is undefined. The follow-up on issues requiring AWI input and decision-making needs to be completed within the timeframes identified in the work plan. We will handle delays in decision-making that push tasks beyond the scope outlined in the work plan as noted under Task Completion above.

Key Personnel: Our proposal assumes that AWI will identify and make available appropriately experienced and qualified key personnel throughout the lifecycle of the project to facilitate knowledge sharing from the Deloitte project team and for completion of project deliverables.

Count on self-sufficiency after we're gone. We strive to have clients as familiar with the content of each deliverable as are the Deloitte professionals producing them.

Prompt Deliverable Sign-off: We developed our price based on our use of an iterative, interactive methodology that creates an environment in which the AWI members of the project team are as familiar with the content of each work product (deliverable) as are the Deloitte professionals who are producing them. The benefit of our methodology and joint team approach relegates the act of deliverable sign-off to a formality; that is, by the time we submit deliverables for sign-off, the relevant AWI team members are already familiar with the content. Our project plan includes the State's estimated review time, as specified in AWI' ITN, for each work product and deliverable. Our work plan default for such sign-offs on all deliverables occurs promptly and within 10 business days of submittal unless otherwise mutually agreed to between the parties.

Deliverable Acceptance: For deliverables that are not accepted by AWI, you will provide written notice of non-acceptance to Deloitte with detailed and consolidated comments and requirements for acceptance. AWI will limit any subsequent reviews to

verifying that the previous defects identified in the initial review have been fixed or resolved.

AWI Unemployment Compensation Modernization End User Training Requirements: We based our proposal on specific assumptions outlined in the AWI Unemployment Compensation Modernization ITN or subsequent Q&A amendments regarding the training requirements for the AWI Unemployment Compensation Modernization solution. These assumptions include:

- **Training Approach:** Our proposal assumes training approximately 1,660 end-users, as specified by the ITN addendum.
- **Training Methodology:** Training will be provided using supportive technology such as webcasts, self-directed training, etc., designed to provide the training in an efficient manner while still addressing learning objectives.
- **Training Participants' Baseline Knowledge and Skill Level:** Our proposal requires that training participants enter the classroom with an understanding of agency business rules upon which we based the new AWI UC Modernization System. Training participants have a basic knowledge of PCs and operating system functions before attending system functionality training.
- **Training Materials:** Once we complete the training sessions, AWI is responsible for ongoing maintenance of these materials.

Technical Training: Our proposal confirms that Deloitte will provide technical and operations training for AWI technical and system administration staff.

Technical Training Content and Subjects: We will conduct training sessions for AWI technical staff members appropriate to their eventual role in supporting the UCCBIS system. We will discuss and negotiate the details and number of sessions performed with the AWI during the project. We anticipate that the AWI assigns system administration and technical resources with the requisite knowledge and skill to learn how to provide post-implementation support to the AWI UC Modernization solution once Deloitte's responsibilities are complete. AWI is responsible for providing training to its staff on third-party software products (such as application servers, databases, workflow tools, and content management tools) to give general background knowledge on these products and Deloitte provides training specific on how the products are used within the AWI UC Modernization solution. We anticipate that these staff also will work with the project team during development and deployment of the AWI UC Modernization solution to allow for more effective knowledge transfer.

Training Location: We will deliver training at AWI facilities or via Web conferencing unless we mutually agree otherwise.

Third-party Reviews/Third-party Testing: We will incorporate any third-party reviews and/or third-party testing activity in the Project plan as part of AWI activities within the Project plan.

Changes to Source Systems: We assume that AWI takes responsibility for any application modifications (if necessary) to existing AWI legacy systems. Deloitte and AWI will then collaboratively agree on the nature of the changes and how best to deal with those changes into the overall UCCBIS system development process.

System Design Artifacts: We will base our system design, including all appropriate design artifacts, on information provided by AWI during Design regarding current Federal, State, and local policies and procedures. We assume that any requested modifications to these policies and procedures after the detail design has been approved by a change control process for determination of priority and contractual impact.

Deliverable Expectations Documents (DED): Our proposal assumes that Deloitte and AWI will develop deliverable expectations documents prior to creating each deliverable. These documents clearly outline the expectations for each deliverable, and the acceptance criteria by deliverable.

Technology and Infrastructure

Based on our extensive experience, we know what technology and infrastructure are needed to produce an excellent system—and we let you know exactly what we require ahead of time.

Hardware and Software Procurement: Hardware and software procurement must be completed in accordance with the Project Plan. Any delays that impact the Project Plan may be subject to the Project Change Control process, and may impact the project's scheduled implementation dates.

Data Center Requirements: Our proposal assumes that all server environments will be located in the Southwood Shared Resource Center (SSRC), where AWI intends to house the UC Modernization solution, and that this data center provides the sufficient power, UPS, cooling, floor space, and network infrastructure to meet system requirements. Accordingly, the proposed equipment configuration included in our proposal does not cover power, UPS, cooling, or network infrastructure such as routers, switches, cabling, and firewalls.

- Deloitte assumes existing enterprise routers and firewall will have adequate capacity to support additional servers.
- Deloitte assumes there will be existing DMZs that can be utilized for the various regions.
- If required redundancy does not exist on pre-existing network devices, AWI will be responsible for any upgrades deemed necessary to support redundancy on these pre-existing devices.
- Deloitte assumes there will be adequate fax line capacity that we can use for the various regions.
- Deloitte assumes that AWI has existing email infrastructure/servers that can be used for the UC Modernization system, with adequate capacity to support the State's requirements.
- Deloitte assumes that the UC Modernization system will use AWI's existing high speed printing facility.

- Deloitte assumes the data center has adequate power, HVAC, and UPS for proposed servers. We have not included additional facility costs or leasehold improvements, such as power increases or HVAC changes, required by the addition of proposed equipment in our project plan or cost proposal.
- The AWI provides the network and operating infrastructure necessary to support the AWI UC Modernization solution, such as network connectivity, appropriate firewalls, and redundant network equipment:
- AWI will use its existing network management tools and processes to monitor network performance, security threats, backups, and disaster recovery.
- AWI will use existing backup network capacity.
- AWI is responsible for:
  - Network redundancy, performance, and availability (e.g., redundant NICs, switches, and capacity)
  - Maintaining the digital voice circuits provided by commercial carrier as well as voice circuits and SIP phones on the user desktop.
  - Providing adequate bandwidth for the system to the Internet and for the various regions, as well as intranet connectivity where necessary
  - Providing network infrastructure with adequate bandwidth for additional servers

Procurement, Licensing, and Installation of Software not purchased through Deloitte: AWI will be responsible for the procurement, licensing, and installation of all prerequisite software other than that purchased or otherwise acquired through Deloitte. Deloitte is not responsible for software or hardware vendor delays in product delivery, or for providing certifications, technical support, web support, or the stability of software releases. For hardware and software infrastructure required for the Phase 1 development and implementation process, Deloitte assumes that the client will have completed all necessary procurement and that the procured items will be ready for installation on the project start date. All infrastructure upgrades will be coordinated with specific delivery of new applications and/or expansion of the user community, according to the project schedule and so as not to negatively affect the stated timeline.

Software Versions: The selection of uFACTS Solution Framework third party software versions used by the proposed system for production deployment will be made jointly by Deloitte and AWI during the early stages of development in each phase. Such decision cannot wait until later stages in the project since the integration of the various third party software components used by the solution and their integration with the uFACTS Solution Framework cannot be performed effectively without adequate time for verifying the development/testing and integration of these tools. In addition, manufacturers of the various third party software components used by the solution will need time to perform their testing, certifications and officially provide technical support. This step is essential prior to testing the integration of such products within the overall solution. Not following this step may result in a situation where Deloitte cannot certify that all third party

software components used by the system will be in their latest release at the commencement of System Integration Test.

Customer Information Requests: Deloitte assumes that the number of AWI customer service representatives (CSR) servicing Customer Information Requests for Freedom of Information Act related documents is limited to five, and therefore we have included licensing costs for only five users. Deloitte will work with AWI during the Requirements Validation Phase to determine additional costs if any additional users licenses are required.

Production Environment Server Counts: Final system design and Performance Testing could impact sizing estimates and will determine the final production server quantities.

Development and Test Environments: Development/Integration Testing, System Testing, User Acceptance Testing, and Training Environments will be built in a manner to offer the functionality of the production environment, but in a scaled down fashion, including installation of certain software in a non High-Availability and non-clustered mode.

Security Infrastructure: Deloitte's proposed solution provides application level security. However, because the State is responsible for configuring end user security privileges and operation of the network infrastructure within its data center, Deloitte cannot be responsible for the overall security of this infrastructure. While Deloitte will work with AWI to maintain infrastructure in accordance with AWI-provided security standards and Deloitte's contractual role, the State is responsible for implementing and managing appropriate processes in areas including, but not limited to, security administration, network security, and physical site security.

System Response Time Requirements: Our proposal assumes that the satisfaction of system response time requirements is a joint responsibility between Deloitte and AWI. Technical performance goals for this implementation are dependent on the technical architecture and the hardware selected. Deloitte will size the hardware and software components required for the solution based on the system design, load testing, and performance requirements. However, the overall system response time requirements depend upon a variety of factors other than the specific hardware and software components selected for the solution. Some examples of this include the following:

- Overall bandwidth capacity at AWI data center and the specific capacity available for this solution
- Capacity of the pre-existing network equipment such as routers, switches, firewalls, etc.
- Internet connectivity speed of the user community, such as employers, third-party administrators, and claimants at their facility has a direct bearing on the response times they experience.

Deloitte will work with AWI to identify network capacity needs so that AWI may make appropriate changes to these infrastructure components to support the project. Due to the factors beyond our control, Deloitte does not warrant, and AWI is responsible for, the overall performance of the technical infrastructure.

Existing Technical Documentation: Our proposal assumes that AWI will provide technical documentation about its current AWI environment and standards. To the extent that his information is incomplete, Deloitte and AWI will jointly develop a plan for eliminating these gaps. The parties acknowledge that potential project delays may result if there is a sizeable work effort to complete the documentation of the current AWI technology environment.

Project Facilities: Our proposal assumes that the project activities are performed at:

- **AWI's Tallahassee location:** Per the ITN, AWI will provide facilities, workstations, and software for project team members. AWI provides appropriate access to AWI systems to accomplish the construction and testing tasks. The following resources will be provided to Deloitte supplied personnel for use on this Contract when they are performing services at the Agency headquarters:
  - Workspace
  - Minimal clerical support
  - Use of telephone for local calls
  - Use of copiers and fax machines
  - Access to Agency computing resources

Project Workstations: For hardware and software that is to be used by the UCCBIS project team to accomplish project tasks, the project workstation counts, software license counts, and associated hardware/software costs listed in this proposal only cover Deloitte project team members. Deloitte assumes that AWI will separately provide project workstations and any needed desktop or development software for AWI project team members.

Organization Change Management Plan: Per the ITN, Deloitte assumes that AWI will be responsible for developing and executing an Organization Change Management plan and activities.

Attachment S – Cost Response Spreadsheets

The following pages is the completed Attachment S – Cost Response spreadsheets.

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	$1,610,700	$1,073,800	$0	$0		$2,684,500
	Software	$101,246					$101,246
	Hardware	$58,311					$58,311
		$1,770,257	**$1,073,800**	**$0**	**$0**	**$0**	**$2,844,057**
Phase 2	**Solution Design**						
	Services	$1,227,200	$4,065,100	$0	$0		$5,292,300
	Software	$23,338					$23,338
	Hardware						$0
	TOTAL	**$1,250,538**	**$4,065,100**	**$0**	**$0**	**$0**	**$5,315,638**
Phase 3	**Build**						
	Services	$1,303,900	$613,600	$2,147,600	$0		$4,065,100
	Software	$1,256,443	$80,702				$1,337,145
	Hardware						$0
	TOTAL	**$2,560,343**	**$694,302**	**$2,147,600**	**$0**	**$0**	**$5,402,245**
Phase 4	**Testing**						
	Services	$383,500	$1,840,800	$1,227,200	$0		$3,451,500
	Software	$281,534					$281,534
	Hardware	$482,876	$154,588				$637,464
	TOTAL	**$1,147,910**	**$1,995,388**	**$1,227,200**	**$0**	**$0**	**$4,370,498**

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	$767,000	$767,000	$1,227,200	$0		$2,761,200
	Software	$2,457					$2,457
	Hardware						$0
	TOTAL	**$769,457**	**$767,000**	**$1,227,200**	**$0**	**$0**	**$2,763,657**
Phase 6	**Implementation**						
	Services	$1,191,351	$3,512,360	$4,960,489	$0		$9,664,200
	Software	$1,804,233	$5,203,298				$7,007,531
	Hardware	$949,022	$484,202				$1,433,224
	TOTAL	**$3,944,606**	**$9,199,860**	**$4,960,489**	**$0**	**$0**	**$18,104,955**
Phase 7	**Operations & Maintenance****						
	Services		$166,800	$140,000			$306,800
	Software	$95,876					$95,876
	Hardware						$0
	TOTAL	**$95,876**	**$166,800**	**$140,000**	**$0**	**$0**	**$402,676**

Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

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	**$11,538,988**	**$17,962,250**	**$9,702,489**	**$0**	**$0**	**$39,203,726**
					Grand Total of Response	**$39,203,726**

****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 Consulting LLP Date: July 16, 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.

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	$2,454,400	$2,300,000	$2,415,000	$2,535,750	$2,662,538	$12,367,688
Software						$0
Hardware						$0
YEARLY TOTAL	**$2,454,400**	**$2,300,000**	**$2,415,000**	**$2,535,750**	**$2,662,538**	**$12,367,688**
			Grand Total of Response			**$12,367,688**

****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 Consulting LLP Date: July 16, 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.

~~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	
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

Agency for Workforce Innovation

Unemployment Compensation Claims and Benefits Information System

Attachment S

COST RESPONSE - Part 4 - Rate Card

Submitted By:

Respondent Business Name: Deloitte Consulting LLP Date: July 16, 2010

Authorized Signature:

Printed Name and Title: David Minkkinen, Principal

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.