Bidder Name: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**Important Instructions:** Bidders are to complete all fields highlighted in yellow.

Do not alter existing format or content within the Cost Sheet. However, if Bidder identifies that other items are essential in **Part I** and/or **Part II** to create full functionality, and meet the requirements as outlined in the RFP document and any related attachments, then additional lines may be inserted as needed. Such additional lines must be included in **Part I and Part II** pricing and be reflected in the Total Overall Cost. Any inclusion of additional lines must still conform within the stated percentages as outlined in **Part I** and follow the prescribed format as shown. **Important:** In case of a mathematical error in extension of price, unit price shall govern.

Please indicate the “Total Overall Cost” for the Vital Records Management System $ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

This amount shall equal the sumof the Total for both **Part I** and **Part II**. Do not include any costs for **Part III** and **Part IV** inthe **“**Total Overall Cost”, as these sections are not included in the cost evaluation.

**Part I**: Project section requirements as outlined in Section (VI)(A) of the Request for Proposal (RFP) document and any related attachments. Bidder to provide pricing for each of the project deliverable categories listed. The sum of all project deliverable categories listed directly below constitutes the **Part I – Total**. Important: Bidders are to ensure that allocation of their percentages are based on the % provided for each category and that the total of all categories within **Part I** does not exceed 100%.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Description** | **% Breakdown by Category for**  **Part I** | **Number of Units** | **Unit of Measure (UOM)** | **Cost**  **(Unit Price)** |
| **Project Initiation:** Includes creation, review, and acceptance of each of the following items. The total cost for this category shall be **5%** of the total for Part I. | **Project Initiation:**  Items i. through vii. shall equal **5%** of the total cost for Part I | 1 | Each | $ |
| 1. Kick-off Event, Documentation, Review and Approval |  |
| 1. Develop a Detailed Project Plan |
| 1. Develop a Risk Management Plan |
| 1. Develop a Communication Plan |
| 1. Develop a Staffing Management Plan |
| 1. Develop a Change Management Plan |
| 1. Develop an Issue Management Plan |
| **Design and Configuration:**The total cost for this category shall be **10%** of the total for Part I. | **Design and Configuration:**  Items i. through x. shall equal **10%** of the total cost for Part I | 1 | Each | $ |
| 1. Establish Review and Acceptance Process |  |
| 1. Develop a Requirements Traceability Matrix (RTM) |
| 1. Coordinate and Facilitate On-Site Requirements Gathering Session(s) |
| 1. Develop and Submit an Application Configuration and Maintenance Plan |
| 1. Establish and Utilize a Deliverable Review and Acceptance Process |
| 1. Configure Environments for Development, Testing, Training and Production |
| 1. Complete Standard System Configuration |
| 1. Assist the Unit with Configuration of System |
| 1. Assist the Unit with User Role Determination |
| 1. Obtain Acceptance from Unit on Design and System Configuration |
| **Development and Testing:** The total cost for this category shall be **20%** of the total for Part I. | **Development and Testing:**  Items i. through viii. shall equal **20%** of the total cost for Part I | 1 | Each | $ |
| 1. Complete all Necessary Custom Development |  |
| 1. Complete all Necessary Reports |
| 1. Complete all Necessary Integrations (Interfaces, Imports, and Exports) |
| 1. Develop a Testing Plan |
| 1. Execute and Evaluate Testing |
| 1. Document Testing Results |
| 1. Assist the Unit with User Acceptance Testing (UAT) |
| 1. Obtain Acceptance from the Unit on Testing Results |
| **Part I – Categories are continued on the next page** | | | | |
| **Data/File Migration:**The total cost for this category shall be **10%** of the total for Part I. | **Data/File Migration:**  Items i. through v. shall equal **10%** of the total cost for Part I | 1 | Each | $ |
| 1. Develop a Data/File Conversion and Migration Plan |  |
| 1. Develop a Conversion Mapping Guide |
| 1. Perform the Data/File Conversion and Migration |
| 1. Provide a Data/File Conversion and Migration Results Report |
| 1. Obtain Acceptance from the Unit on Data/File Conversion and Migration Results |
| **Training:**The total cost for this category shall be **5%** of the total for Part I. | **Training:**  Items i. through iii. shall equal **5%** of the total cost for Part I | 1 | Each | $ |
| 1. Coordinate and facilitate On-site Training Instruction |  |
| 1. Provide Online Reference Training Materials for Administrator and User Manuals |
| 1. Obtain Acceptance from the Unit on Training Results |
| **Implementation:**The total cost for this category shall be **40%** of the total for Part I. | **Implementation:**  Items i. through iv. shall equal **40%** of the total cost for Part I | 1 | Each | $ |
| 1. Perform and Complete all Aspects of the Implementation |  |
| 1. Go-live |
| 1. Assist the Unit with On-site Implementation Assistance for Go-Live Week |
| 1. Obtain Acceptance from the Unit on Implementation Results |
| **Post-Implementation:**The total cost for this category shall be **10%** of the total for Part I. | **Post-Implementation:**  Items i. through v. shall equal **10%** of the total cost for Part I | 1 | Each | $ |
| 1. Burn-in Period |  |
| 1. Coordinate and Facilitate Post-Implementation Review Teleconference Meeting |
| 1. Provide a Plan for Enhancement Requests |
| 1. Provide a Transition Plan from Implementation to Support, Maintenance, and Operations |
| 1. Obtain Final Sign-off |
| **Part I – Total** | | | | **$** |

**Part II** – Support, Maintenance, and Operations

(Note: These items would be paid on a quarterly basis)

Bidder’s price for Support, Maintenance, and Operations shall include all associated costs or fees (including but not limited to subscriptions costs). **Important:** Do not include statements in the RFP proposal submittals, attachments, etc. indicating that there will be additional fees which are not included in the table below. The sum of the extended cost (Number of Units x Unit Price) constitutes the **Part II – Total**.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Description** | **Contract Term** | **Unit of Measure (UOM)** | **Number of Units** | **Cost**  **(Unit Price)** | **Extended Cost** |
| Support, Maintenance, and Operations, and any additional costs or fees (including but not limited to subscriptions) - Post Burn-in period | Year Two of the Initial Term\* | Monthly | 12 | $ | $ |
| Support, Maintenance, Operations, and any additional costs or fees (including but not limited to subscriptions) | Year three of the Initial Term | Monthly | 12 | $ | $ |
| Support, Maintenance, Operations, and any additional costs or fees (including but not limited to subscriptions) | Year Four of the Initial Term | Monthly | 12 | $ | $ |
| Support, Maintenance, Operations, and any additional costs or fees (including but not limited to subscriptions) | Year Five of the Initial Term | Monthly | 12 | $ | $ |
| **Part II** - **Total** | | | | | $ |

***\*No Support, Maintenance, and Operations compensation shall be paid until all requirements of the Burn In Period have been satisfied.***

**Optional Services**

**Part III** – Optional Renewal for Support, Maintenance, and Operations

(Do **not** include these amounts in the Total Overall Cost associated with Part I and Part II)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Optional Five (5) Year Renewal Period** | | | | | |
| **Description** | **Contract Term** | **Unit of Measure (UOM)** | **Number of Units** | **Cost**  **(Unit Price)** | **Extended Cost** |
| Support, Maintenance, and Operations and any additional costs or fees (including but not limited to subscriptions) | Renewal Year One (1) | Monthly | 12 | $ | $ |
| Support, Maintenance, and Operations, and any additional costs or fees (including but not limited to subscriptions) | Renewal Year Two (2) | Monthly | 12 | $ | $ |
| Support, Maintenance, and Operations, and any additional costs or fees (including but not limited to subscriptions) | Renewal Year Three (3) | Monthly | 12 | $ | $ |
| Support, Maintenance, and Operations, and any additional costs or fees (including but not limited to subscriptions) | Renewal Year Four (4) | Monthly | 12 | $ | $ |
| Support, Maintenance, and Operations, and any additional costs or fees (including but not limited to subscriptions) | Renewal Year Five (5) | Monthly | 12 | $ | $ |
| **Part III - Total Cost for Optional Five (5) Year Renewal Period** | | | | | **$** |

**Part IV** – Optional Services Miscellaneous Enhancements

(Do **not** include these amounts in the Total Overall Cost associated with Part I and Part II)

Custom Programming and Additional Features

Work may be needed that was not originally delineated in this RFP but considered within the scope of work (i.e., Custom Programming). This additional work may stem from legislative mandates, emerging technologies, secondary research and/or data integration solutions not otherwise addressed in this RFP or known at the time this RFP was issued. If additional work is needed, the Contractor must submit a detailed Scope of Work and detailed pricing to include items such as, but not limited to, Title/Role(s), number of hours, unit of measure, and due dates/deliverables for DHHS review and approval. The bidder shall provide hourly pricing for any current and future custom programming needs to meet specific requirements for the Vital Records Management System as requested and mutually agreed upon by the bidder and DHHS.

Hourly Rates for Miscellaneous Support/Maintenance (beyond RFP/Contract requirements)

The Bidder should provide the Title/Role with each respective hourly rate to perform additional services\*.

|  |  |
| --- | --- |
| **Title / Role such as, but no limited to:** | **Hourly Rate** |
| Software Engineer | $ |
| IT Business Analyst | $ |
| Project Manager | $ |
|  |  |

*\*Bidder may add additional lines as needed.*