

Cost Sheet
RFP 120277 O3
Vital Records Management System

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 sum of the Total for both **Part I** and **Part II**. Do not include any costs for **Part III** and **Part IV** in the "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 <u>equal 5%</u> of the total cost for Part I	1	Each	\$
i. Kick-off Event, Documentation, Review and Approval				
ii. Develop a Detailed Project Plan				
iii. Develop a Risk Management Plan				
iv. Develop a Communication Plan				
v. Develop a Staffing Management Plan				
vi. Develop a Change Management Plan				
vii. 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 <u>equal 10%</u> of the total cost for Part I	1	Each	\$
i. Establish Review and Acceptance Process				
ii. Develop a Requirements Traceability Matrix (RTM)				
iii. Coordinate and Facilitate On-Site Requirements Gathering Session(s)				
iv. Develop and Submit an Application Configuration and Maintenance Plan				
v. Establish and Utilize a Deliverable Review and Acceptance Process				
vi. Configure Environments for Development, Testing, Training and Production				
vii. Complete Standard System Configuration				
viii. Assist the Unit with Configuration of System				
ix. Assist the Unit with User Role Determination				
x. 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 <u>equal 20%</u> of the total cost for Part I	1	Each	\$
i. Complete all Necessary Custom Development				
ii. Complete all Necessary Reports				
iii. Complete all Necessary Integrations (Interfaces, Imports, and Exports)				
iv. Develop a Testing Plan				
v. Execute and Evaluate Testing				
vi. Document Testing Results				
vii. Assist the Unit with User Acceptance Testing (UAT)				
viii. Obtain Acceptance from the Unit on Testing Results				

Part I – Categories are continued on the next page

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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 <u>equal</u> 10% of the total cost for Part I	1	Each	\$
i. Develop a Data/File Conversion and Migration Plan				
ii. Develop a Conversion Mapping Guide				
iii. Perform the Data/File Conversion and Migration				
iv. Provide a Data/File Conversion and Migration Results Report				
v. 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 <u>equal</u> 5% of the total cost for Part I	1	Each	\$
i. Coordinate and facilitate On-site Training Instruction				
ii. Provide Online Reference Training Materials for Administrator and User Manuals				
iii. 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 <u>equal</u> 40% of the total cost for Part I	1	Each	\$
i. Perform and Complete all Aspects of the Implementation				
ii. Go-live				
iii. Assist the Unit with On-site Implementation Assistance for Go-Live Week				
iv. 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 <u>equal</u> 10% of the total cost for Part I	1	Each	\$
i. Burn-in Period				
ii. Coordinate and Facilitate Post-Implementation Review Teleconference Meeting				
iii. Provide a Plan for Enhancement Requests				
iv. Provide a Transition Plan from Implementation to Support, Maintenance, and Operations				
v. 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.**

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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.