

**COST PROPOSAL**

RFP 6249 Z1

Licensure Information System

Bidder Name: **[s]Cube, Inc.**

The percentage of deliverables prior to completion of implementation must not exceed 35%. Deliverables prior to completion of Implementation includes Project Planning, Requirements Analysis, Design, Development, Interfaces and Integration, Data Conversion, Testing, and Training (see breakdown of phase of each deliverable below). The Burn-In Period must be at least 25%. Proposals that do not meet this requirement will be considered invalid and rejected.

**EXAMPLE COST PROPOSAL WITH PERCENTAGES**

DELIVERABLE	% of Total Cost	Cost	
1.0 Project Planning	2%	\$20,000	The percentages for these 7 Milestones cannot total more than 35% of the Total Cost.
2.0 Requirements Analysis	3%	\$30,000	
3.0 Design	10%	\$100,000	
4.0 Development, Interfaces, and Integration	11%	\$110,000	
5.0 Data Conversion	5%	\$50,000	
6.0 Testing	2%	\$20,000	
7.0 Training	2%	\$20,000	
% Subtotal	35%		
8.0 Implementation	40%	\$400,000	
9.0 Burn-In Period	25%	\$250,000	Must be at least 25%.
Total Cost	100%	\$1,000,000	

**Bidder to complete the Cost column in the yellow cells of the following table, including all costs associated with each section. All expenses must be included in cost, including software and hosting-related fees, travel expenses, personnel, third party applications and any custom development required as part of the proposed system.**

DELIVERABLE	% of Total Cost	Cost	
1.0 Project Planning	4%	\$ 721,083.00	The percentages for these 7 Milestones cannot total more than 35% of the Total Cost.
2.0 Requirements Analysis	8%	\$ 1,496,583.00	
3.0 Design	12%	\$ 2,194,533.00	
4.0 Development, Interfaces, and Integration	22%	\$ 3,902,283.00	
5.0 Data Conversion	11%	\$ 1,884,333.00	
6.0 Testing	5%	\$ 953,733.00	
7.0 Training	5%	\$ 953,733.00	
% Subtotal	68%		
8.0 Implementation	7%	\$ 1,263,933.00	
9.0 Burn-In Period	25%	\$ 4,500,000.00	Must be at least 25%.
Total Cost	100%	\$ 17,870,214.00	

DELIVERABLES
1.0 Project Planning 1.1 Detailed Project Work Plan 1.2 Project Control Documents (Risk Management and Resolution Plans, Issue Management and Resolution Plans, and Organizational Change Management Plan, Work Management Plan, Change Control Documents) 1.3 Status Reporting Plan 1.4 Electronic Project Library 1.5 Security Plan 1.6 Business Continuity Plan/Disaster Recovery Plan
2.0 Requirements Analysis 2.1 Fit/Gap Analysis
3.0 Design 3.1 Detailed System Design Documentation 3.2 Testing Plan
4.0 Development, Interfaces, and Integration 4.1 Software Development Plan 4.2 Construction Summary Report(s) 4.3 Code Management Plan 4.4 Master Schedule of Interface Development Efforts 4.5 Interface Design/Test Environment/Testing
5.0 Data Conversion 5.1 Data conversion Plan 5.2 Conversion Guide 5.3 Conversion Results Report
6.0 Testing 6.1 User Acceptance Testing Plan 6.2 Test Scripts, Test Conditions, Expected Results, Actual Results 6.3 Testing Results Weekly Report 6.4 System Testing Results Report, with an Updated Requirements Traceability Matrix

7.0 Training
7.1 Training Plan
7.2 On-site Train-the Trainer Session(s)
7.3 Online Training Materials
7.4 Administrative and User Reference Materials
8.0 Implementation
8.1 System Implementation Plan
8.2 Approved Final Readiness Assessment
8.3 User Documentation and Help Files
8.4 Hardware and Software Product Documentation
8.5 System Go-Live
8.6 System Error Documentation
9.0 Burn-In Period

Post-Implementation Support Phase and Maintenance and Operations Phase will be paid on a quarterly basis. Bidder to enter cost in the yellow cells of the following tables. All expenses must be included in cost, including software and hosting-related fees, travel expenses, personnel, third party applications, and any custom development required as part of the proposed system.

Description	Year One Initial Period	Year Two Initial Period	Year Three Initial Period	Year Four Initial Period	Year Five Initial Period
Post-Implementation Support	\$ 1,861,200.00				
Maintenance and Operations		\$ 3,000,000.00	\$ 3,090,000.00	\$ 3,182,700.00	\$ 3,278,181.00

Description	Year Six Renewal One	Year Seven Renewal One	Year Eight Renewal One
Maintenance and Operations	\$ 3,376,526.43	\$ 3,477,822.22	\$ 3,582,156.89

Description	Year Nine Renewal Two	Year Ten Renewal Two	Year Eleven Renewal Two
Maintenance and Operations	\$ 3,689,621.60	\$ 3,800,310.24	\$ 3,803,630.90

**Optional Services:**

Work may be needed that was not originally delineated in this RFP, but considered within the scope of work. This additional work may stem from legislative mandates, emerging technologies, and/or secondary research 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, Title/Role(s), number of hours, and due dates/deliverables for DHHS review and approval.

The bidder should provide the hourly rate for each Title/Role used to complete optional services.

Title/Role*	Hourly Rate
Project Manager	\$225
Technical Analyst	\$165
Data Conversions Analyst	\$175
Reports Analyst	\$130

\*Bidder may add additional lines as needed.

DHHS has approximately 94 microfilm rolls with up to 1500 pages of records on each roll, for up to 141,000 microfilm records that need to be digitally converted. Additionally, approximately 25,000 pages of Board meeting minutes and associated files must be digitized. Provide a price per page for OCR black and white images.

<b>Microfilm Conversion per Page</b>	\$0.15
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