# SECTION VIII

## REVISED COST INFORMATION SUBMISSION

Vendors must propose a summary of all applicable project costs in the matrix that follows. The matrix may be supplemented by a cost itemization fully detailing the basis of each cost category. The level of detail must address the following elements as applicable: item, description, quantity, retail, discount, extension, and deliverable. Vendors may add line items to any cost table to substantiate their entire offering. Any cost not listed, even if it was asked for in the RFP technical requirements but not included below, may result in the Vendor providing those products or services at no charge to the State or face disqualification.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Description – Interoperability, Data Lake, and APIs Solution** | **Quantity** | **Unit Cost** | **~~20~~10% Retainage** | **Extended Cost** |
| Implementation Services (fully loaded with travel, subsistence and associated per diem costs) Break out costs by: (~~80~~90% to be paid after successful Acceptance Test. ~~20~~10% Retainage of each amount payable will be held until six months after acceptance of the full system.) |  |  |  |  |
| **Base Offering: Product Customization, Implementation, Data Conversion/Migration, Interfaces, Integrations, Testing, ~~Maintenance,~~ etc. as described in RFP 4243**  Itemize the cost for any deliverable not included in base offering as a separate line item below. | 1 | $ | $ | $ |
| System Set-up Costs |  | $ | $ | $ |
| Other Costs (specify) |  | $ | $ | $ |
| **Implementation Costs Subtotal** |  | $ | $ | $ |

| **Annual Costs – Support must include toll-free telephone support 6:00 a.m. – 6:00 p.m. CST, Monday-Friday** | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Annual Subscription and Hosting Fees - (including maintenance/support costs for 5 years) | | | | ~~Unit Cost~~ Quantity  (if applicable) | | Combined Subscription and Hosting Fees | |
| Year 1 | | | |  | | $ | |
| Training/Knowledge Transfer Costs: | | | |  | |  | |
| Annual Train-the-trainer Internal User Portal Training and a minimum of 1 annual refresher training session. | | | | 10 | | $ | |
| Administrator Training – system controls, security, configuration | | | | 1 | | $ | |
| \*10,000 Development Resource Hours at Vendor’s Fully Loaded Blended Hourly Change Order Rate | | | | 1 | | $ | |
| Year 2 | | | |  | | $ | |
| Training/Knowledge Transfer Costs: | | | |  | |  | |
| Annual Train-the-trainer Internal User Portal Training and a minimum of 1 annual refresher training session. | | | | 10 | | $ | |
| Administrator Training – system controls, security, configuration | | | | 1 | | $ | |
| \*10,000 Development Resource Hours at Vendor’s Fully Loaded Blended Hourly Change Order Rate | | | | 1 | | $ | |
| Year 3 | | | |  | | $ | |
| Training/Knowledge Transfer Costs: | | | |  | |  | |
| Annual Train-the-trainer Internal User Portal Training and a minimum of 1 annual refresher training session. | | | | 10 | | $ | |
| Administrator Training – system controls, security, configuration | | | | 1 | | $ | |
| \*10,000 Development Resource Hours at Vendor’s Fully Loaded Blended Hourly Change Order Rate | | | | 1 | | $ | |
| Year 4 | | | |  | | $ | |
| Training/Knowledge Transfer Costs: | | | |  | |  | |
| Annual Train-the-trainer Internal User Portal Training and a minimum of 1 annual refresher training session. | | | | 10 | | $ | |
| Administrator Training – system controls, security, configuration | | | | 1 | | $ | |
| \*10,000 Development Resource Hours at Vendor’s Fully Loaded Blended Hourly Change Order Rate | | | | 1 | | $ | |
| Year 5 | | | |  | | $ | |
| Training/Knowledge Transfer Costs: | | | |  | |  | |
| Annual Train-the-trainer Internal User Portal Training and a minimum of 1 annual refresher training session. | | | | 10 | | $ | |
| Administrator Training – system controls, security, configuration | | | | 1 | | $ | |
| \*10,000 Development Resource Hours at Vendor’s Fully Loaded Blended Hourly Change Order Rate | | | | 1 | | $ | |
| Miscellaneous Costs (must specify) | | | |  | | $ | |
| **Subscription and Hosting Subtotal:** | | | |  | | $ | |
| Performance Bond | | | | | | $ | |
| **GRAND TOTAL (Implementation, Subscription/Hosting, and Performance Bond):** | | | | | | $ | |
| Increase in Hosting Capacity per year - above hosting baseline | 25% increase | 50% Increase | 75% Increase | | 100% Increase | |
| Fees for above hosting baseline |  |  |  | |  | |

\*Vendor shall provide a yearly cost for 10,000 development resource hours multiplied by the Fully Loaded Blended Hourly Change Order Rate. These development resource hours are paid based on actual hours used each month.

**OPTIONAL ITEMS: Provide optional pricing in the table below.**

DOM understands that Vendors may often have more competitive or innovative data sources that would be an advantage to the State. This is the opportunity for Vendors to propose optional services that the State could utilize at its discretion.

|  |  |  |  |
| --- | --- | --- | --- |
| **Item** | **Description** | **One-Time Cost** | **Annual Licensing Cost** |
|  | Optional Analytics |  |  |
|  | License Per Optional Analytics Users Cost over 25 – (for blocks of 10 users beyond the initial 25 limit) |  |  |
|  | Migration of Data Warehouse reporting solution from the current data warehouse into the EDL to utilize data |  |  |
|  | New connections for Provider Trading Partners and Payers |  |  |
|  | Patient Access API |  |  |
|  | Payer-to-Payer API |  |  |
|  | Provider Directory API |  |  |
|  | Increase the capacity in incremental increases of 100 Mbps |  |  |
|  | Increase the capacity in incremental increases of 1 Gbps |  |  |
|  | Electronic Clinical Quality Measures (eCQMI) |  |  |

**CHANGE ORDER RATES**

DOM may wish to add functionality outside the scope of this RFP after the initial deployment of the awarded solution. The Vendor must propose all possible personnel/subject matter experts (SME’s) that may be needed for future enhancements in the table below with their fully loaded hourly rates inclusive of travel. Along with the fully loaded hourly rates, the Vendor must propose a fully loaded hourly rate. The table lists possible roles but is not all inclusive and the Vendor may add additional roles. If the Vendor does not foresee a particular role being proposed, the Vendor must mark the hourly rate as N/A. Vendor must completely fill in the matrix listed below. The fully loaded fixed hourly rate will remain the same for the entire duration of the project. These rates shall be used in pricing of any subsequent change orders. Fully loaded rates include hourly rate plus travel, per diem, and lodging.

| **Role** | **Fully Loaded Fixed Hourly On-site Rate** | **Fully Loaded Fixed Hourly Off-site Rate** |
| --- | --- | --- |
| Project Manager |  |  |
| System Architect |  |  |
| Technical Manager |  |  |
| Test Manager |  |  |
| Functional Lead |  |  |
| Data Architect |  |  |
| Data Analyst |  |  |
| Database Administrator |  |  |
| Senior Developer |  |  |
| Junior Developer |  |  |
| Business Analyst |  |  |
| Functional Tester |  |  |
| Technical Writer |  |  |
| User Interface Designer |  |  |
| Product Manager |  |  |

|  |  |
| --- | --- |
| **Fully Loaded Blended Hourly Change Order Rate** |  |