## REVISED COST INFORMATION SUBMISSION

Vendors must propose a summary of all applicable project costs in the matrix that follows. The matrix must 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, unit cost, extended cost. . Vendors may add line items to any cost table to substantiate their entire offering. Any cost not listed in this section, even if it was asked for in the RFP technical specifications but not included below, may result in the Vendor providing those products or services at no charge to the State or face disqualification. If the vendor is proposing a per license fee, a unit cost of the license MUST be proposed. If Vendor prices are based on a tier, the license tier must be included in the Vendor’s response.

|  |  |  |  |
| --- | --- | --- | --- |
| **Description** | **Quantity** | **Unit Cost** | **Extended Cost** |
| **MDHS Implementation Services** (fully loaded with travel, subsistence and associated per diem costs) Break out costs by: |  |  |  |
| Implementation Deliverables (total from table below) |  |  |  |
| Professional Services (screen design, project management) |  | $ | $ |
| User License fees for Users |  | $ | $ |
| Conversion Cost of existing data |  | $ | $ |
| Data Exchange with other systems |  | $ | $ |
| Initial Training and Training Manuals |  | $ | $ |
| Other Costs (specify) |  | $ | $ |
| **Implementation Costs Total** |  |  | $ |

|  |  |  |
| --- | --- | --- |
| **Annual Costs** | | |
| Annual Cost (including maintenance/support costs) | Combined Fees |  |
| Year 1 |  |  |
| Year 2 |  | $ |
| Year 3 |  | $ |
| Year 4 |  | $ |
| Year 5 |  | $ |
| Miscellaneous Costs (must specify) |  | $ |
| **GRAND TOTAL (Implementation and Annual Cost)** |  | $ |

**Implementation Deliverables**

MDHS plans to pay implementation cost as project phases are successfully completed. Vendors must propose a summary of all applicable implementation project costs in the matrix that follows. The matrix should be supplemented with details as needed. MDHS understands a Project Management Plan may be altered during the project planning phase. As outlined in Attachment A, Section IV, Item 247 the proposed Project Management Plan should be no more than 12 months.

|  |  |  |
| --- | --- | --- |
| **Description** | **Cost** | **Total Cost per Phase** |
| **MDHS Implementation** |  |  |
| **Planning Phase**  [A. Project Management Plan and Integrated Master Schedule](#_Toc94513518)  [B. Integrations and Interfaces](#_Toc94513519) Plan  [C. Conversion and Migration](#_Toc94513520) Plan  [D. Data Migration Plan](#_Toc94513521) | $ | $ |
| [E. Developing and Test Environments](#_Toc94513522) Phase | $ | $ |
| [F. User Acceptance Testing](#_Toc94513523) Phase | $ | $ |
| [G. Implementation and Final Acceptance](#_Toc94513524) Phase | $ | $ |
| [H. User Training and Documentation](#_Toc94513525) Phase | $ | $ |
| **Implementation Costs Total** |  | $ |

**CHANGE ORDER RATES**

MDHS 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 blended 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 |  |  |
| Blended Change Order Rate |  |  |