

**STARS Maintenance and Operations (M&O) and Project-Based Work
Services**

Attachment D - Cost Proposal

RFP 23-73094

Best and Final Offer

State of Indiana

STARS Maintenance and Operations (M&O) and Project-Based Work Services
Attachment D - Cost Proposal
Summary

Respondent Name: Deloitte Consulting LLP

INSTRUCTIONS: Enter your firm’s name at the top of the page. There is no other response necessary on this worksheet.

Cost Summary	Base Contract Costs				Optional Extension-Year Costs		
Component	Year 1	Year 2	Year 3	Year 4	Year 5 (Optional)	Year 6 (Optional)	Total
Maintenance and Operations							
Project-Based Work							
Total							

TOTAL BID AMOUNT (4 Year Total) \$ 35,737,842.53

**STARS Maintenance and Operations (M&O) and
Attachment D - Cost Proposal
Staffing Rates**

Respondent Name: Deloitte Consulting LLP

INSTRUCTIONS: Please fill in only the cells shaded yellow. Blue cells will populate automatically. In the "Staff Rates by Position" table, enter the hourly rate for each position, as well as the % increase in cost the position will experience at the demarcated intervals.

Please note: Hourly rates on this tab must be inclusive of all costs that may accrue on the Contractor's part related to hiring and maintaining staffing (e.g., travel costs, sponsorship fees).

Staffing Rates by Position		Years 1-2	Years 3-6						
Position	Years 1 and 2 Hourly Rates	Year 3 % increase	Year 3 Hourly Rate	Year 4 % increase	Year 4 Hourly Rate	Year 5 (optional) % increase	Year 5 Hourly Rate	Year 6 (optional) % increase	Year 6 Hourly Rate
Core Team									
Senior Enterprise Architect									
Intermediate DevOps Engineer									
Intermediate Development Manager									
Intermediate Data Manager									
Associate BI Analyst									
Intermediate Developer									
Intermediate DBA									
Non-Core Team									
Intermediate BI Analyst									
Senior BI Analyst									
Intermediate BI Manager									
Senior BI Manager									
Associate DBA									
Senior DBA									
Associate DevOps Engineer									
Senior DevOps Engineer									
Associate Developer									
Senior Developer									
Specialist Developer									
Senior Development Manager									
Intermediate Enterprise Architect									
Senior Data Manager									
Associate Data Warehouse Administrator									
Intermediate Data Warehouse Administrator									
Senior Data Warehouse Administrator									
Associate Technical Writer									
Intermediate Technical Writer									
Associate UI/UX Designer									
Intermediate UI/UX Designer									
Associate Project Manager									
Intermediate Project Manager									
Senior Project Manager									
Specialist Project Manager									

STARS Maintenance and Operations (M&O) and Project-Based Work Services
Attachment D - Cost Proposal
Maintenance and Operations (M&O) Costs

Respondent Name: Deloitte Consulting LLP

INSTRUCTIONS: There is no response necessary on this worksheet. Blue cells will populate automatically to calculate the contract's estimated annual M&O costs.

Please note:

- 1. For evaluation purposes, it is assumed that the M&O Core Team is working full-time (2,080 hours per year).
- 2. The M&O fees are not fixed fees for providing the services in the Scope of Work. The Contractor's monthly invoices shall be based on actual hours worked by position and the hourly rates in the Staffing Rates tab. In a given month, the Contractor may utilize additional or less staff or hours (e.g., due to temporary increase in incidents, or implemented efficiencies in their processes).

Maintenance and Operations Cost Summary

Time Period	M&O Costs
Year 1	
Year 2	
Year 3	
Year 4	
Year 5 (Optional)	
Year 6 (Optional)	

M&O Costs

M&O Costs		Total Costs					
Position	Quantity	Year 1	Year 2	Year 3	Year 4	Year 5 (Optional)	Year 6 (Optional)
Core Team							
Senior Enterprise Architect	1						
Intermediate DevOps Engineer	1						
Intermediate Development Manager	1						
Intermediate Data Manager	1						
Associate BI Analyst	1						
Intermediate Developer	8						
Intermediate DBA	3						
Total	16						

Project-Based Work Costs

Deloitte Consulting LLP

INSTRUCTIONS: Respondents do not need to enter any information on this sheet. For evaluation purposes, the hourly blended rate will be calculated based on the Core M&O Team rates. These blended rates will be multiplied by the State's estimated pool of hours by time period to calculate the total projects costs. Actual Project Base Work staffing will depend on the approved Project Scope of Work. The invoiced amounts will be determined by the approved Project Scope of Work (e.g., may be deliverables-based, hours-based, or some other approach). For hours-based billing, each individual's invoiced hours shall not exceed **45** hours a week, regardless of the number of hours worked to meet service levels and complete deliverables on time.

Position	Year 1 Averaged Hourly Rate	Year 2 Averaged Hourly Rate	Year 3 Averaged Hourly Rate	Year 4 Averaged Hourly Rate	Year 5 (Optional) Averaged Hourly Rate	Year 6 (Optional) Averaged Hourly Rate
Senior Enterprise Architect						
Intermediate DevOps Engineer						
Intermediate Development Manager						
Intermediate Data Manager						
Associate BI Analyst						
Intermediate Developer						
Intermediate DBA						
Average Rate (for evaluation purposes)						
Estimated Hours						
Total Estimated Project-Based Work Costs						