

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

Attachment D - Cost Proposal

RFP 23-73094

Updated per Addendum 4

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) \$ 36,746,131.10

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

		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						

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

Respondent Name: Deloitte Consulting LLP

INSTRUCTIONS: See Question 6f of the Technical Proposal Template. Please replicate your proposed staffing hours as entered in your Technical Proposal for each Project Based Work example and the costs will automatically be calculated using your hourly rates from the "Staffing Rates" tab. **Attachment N, Section 6.3** has details on State expectations for these two Project examples. Please note that the amounts calculated in this tab are not factored into your total bid amount.

Note: Costs for each position are calculated from Year 1 hourly rates.

Sample Project 1 - Mobile Driver's License Program				Sample Project 2 - eTitle Discovery Project			
Position	Year 1 Hourly Rate	# of Hours	Cost	Position	Year 1 Hourly Rate	# of Hours	Cost
Senior Enterprise Architect							
Intermediate DevOps Engineer							
Intermediate Development Manager							
Intermediate Data Manager							
Associate BI Analyst							
Intermediate Developer							
Intermediate DBA							
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							
Total							