

**IEDSS Systems Maintenance and Operations
Attachment D - Cost Proposal**

RFP 22-70230

BEST AND FINAL OFFER

State of Indiana

IEDSS Systems Maintenance and Operations, RFP 22-70230
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 Extensions			Total
Component	Initial Transition (1/1/23-6/30/23)	Year 1 (7/1/23-6/30/24)	Year 2 (7/1/24-6/30/25)	Year 3 (7/1/25-6/30/26)	Year 4 (Optional) (7/1/26-6/30/27)	Year 5 (Optional) (7/1/27-6/30/28)	Year 6 (Optional) (7/1/28-6/30/29)		
Initial Transition Period (6 months)									
Maintenance and Operations									
Enhancements									
Total									

TOTAL BID AMOUNT (3 Year Total - use this total for Attachment A) \$ **59,983,670.40**

Percentage reduction in monthly invoiced fees (M&O and enhancements) if all Contractor staff is allowed or required by the State to work remotely for the month

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Initial Transition Period

Respondent Name: Deloitte Consulting LLP

INSTRUCTIONS: Please fill in only the cells shaded yellow. Blue cells will populate automatically.
Enter the monthly cost for each month of the Initial Transition Period. This fee can be invoiced **only once all the associated deliverables (see Section 10 of Attachment C) for that month are reviewed and approved by the State.** The deliverables are subject to the change management process if deliverables change in content or timing within the Initial Transition Period

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6
Monthly Transition Cost for Associated Deliverables (see Section 10 of Attachment C)						

Total Initial Transition Period Cost

Maintenance and Operations (M&O) Costs

INSTRUCTIONS: Please fill in only the cells shaded yellow. Blue cells will populate automatically.

1. The description of each position is included in Attachment K. If The Respondent plans to propose more positions beyond the Core Team listed, enter them in Column B in the Additional Positions section.
2. In the # of FTE's column, enter the number of FTEs for each position that the Respondent plans to include on their proposed team for Year 1.
3. Enter the hourly rate for each position by time period for the listed Positions. The Calculated M&O Year 1 Cost at the rightmost column will be automatically calculated. The total will be carried over to the Maintenance and Operations tab.

[illegible]

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Attachment D - Cost Proposal

Maintenance and Operations (M&O) Costs

INSTRUCTIONS: Please fill in only the cells shaded yellow. Blue cells will populate automatically. Enter your proposed Years 2-6 Annual Costs in cells C11 to C15. The Year 1 Annual Cost will be automatically populated based on your input into the Staffing tab.

- Note:
- 1. M&O costs on this tab must also include maintenance of decommissioned legacy system components (namely the ICES Archival Platform).
 - 2. For invoicing purposes, monthly fees are calculated in column D by dividing the Annual Costs for the time period shown by 12 months.
 - 3. The M&O fees are fixed fees for providing the services in the RFP scope and in adherence with the stated service levels in Attachment C. They are not tied to specific staffing levels. If the Contractor needs to utilize additional staff for any given month (e.g., due to temporary increase in incidents) or can reduce their staffing levels due to efficiencies in their processes for any given month, the Contractor shall still invoice their M&O fixed fee.
 - 4. Describe in your response to Question 14 of the Technical Proposal the reason why the costs from one year to the next changed.

Annual Cost	Annual Cost	Monthly Cost	% Change From Prior Year
Year 1 Annual Cost			
Year 2 Annual Cost			
Year 3 Annual Cost			
Year 4 Annual Cost (Optional)			
Year 5 Annual Cost (Optional)			
Year 6 Annual Cost (Optional)			

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Attachment D - Cost Proposal
Enhancements Costs

Respondent Name: Deloitte Consulting LLP

INSTRUCTIONS: Respondents do not need to enter any information on this sheet. The hourly blended rate will be calculated based on the Core Team rates. These blended rates will be multiplied by the State's estimated pool of hours by time period to calculate the total enhancement costs. Any additional hardware or software purchase costs will be addressed when the need arises.

The invoiced amounts will reflect actual hours. 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	Year 2	Year 3	Year 4 (Optional)	Year 5 (Optional)	Year 6 (Optional)
Core Team Average Rate (for evaluation purposes)						
Estimated Hours						
Total Enhancement Costs						

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Remote Work Discount

Respondent Name: Deloitte Consulting LLP

INSTRUCTIONS: In the space below, enter the percentage reduction in monthly invoiced fees related to working remotely.

Percentage reduction in monthly invoiced fees (M&O and enhancements) if all Contractor staff is

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Attachment D - Cost Proposal
Sample CR Pricing

Respondent Name: Deloitte Consulting LLP

INSTRUCTIONS: See question 7c of the Technical Proposal Template. Please replicate your proposed staffing hours as entered in your Technical Proposal for each example and the costs will automatically be calculated using your **Year 1** hourly rates from the "Maintenance and Operations" tab. **Attachment C, Section 7** has details on State and Federal expectations for all of these CR examples.

CR Example 1 - 1. Implement telephonic signature for SNAP

Position	# of Hours	Cost
Core Team		
Application Architect		
Administrative Support		
Application Manager		
Deputy Project Manager		
Junior Business Analyst		
Junior Database Administrator		
Junior Programmers/ Developers		
Junior System Analyst		
Junior Tester – Business		
Junior Tester – Technical		
Operations Manager		
Project Manager		
Security Analyst		
Security Architect		
Security Officer		
Senior Business Analyst		
Senior Database Administrator (DBA)		
Senior Programmers/ Developers		
Senior System Analyst		
Senior Tester – Business		
Senior Tester – Technical		
System Engineer/Architect		
Technical Manager		
Test Manager		
Web/User Interface (UI) Architect		
Additional Positions		
Senior Business Support Analyst		
Project Director		
Senior Advisor		
Security Strategist		
Security Specialist		
Technology Transformation Strategist		
Technology Transformation Specialist		
Technology Transformation Analyst		
Organization Change Manager		
Training Manager		
Human Centered Designer		
Business Operations Strategist		
UAT Tester		
Trainer		
Training Designer		
Senior OCM Analyst		
Communications Specialist		
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CR Example 2 - 2. Implement new Medicaid Category for supporting a new waiver population

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CR Example 3 - 3.3. Conduct alternative analysis and recommend replacement for automatic/manual correspondence engine/tools. Implement recommended solution

Position	# of Hours	Cost
Core Team		
Application Architect		
Administrative Support		
Application Manager		
Deputy Project Manager		
Junior Business Analyst		
Junior Database Administrator		
Junior Programmers/ Developers		
Junior System Analyst		
Junior Tester – Business		
Junior Tester – Technical		
Operations Manager		
Project Manager		
Security Analyst		
Security Architect		
Security Officer		
Senior Business Analyst		
Senior Database Administrator (DBA)		
Senior Programmers/ Developers		
Senior System Analyst		
Senior Tester – Business		
Senior Tester – Technical		
System Engineer/Architect		
Technical Manager		
Test Manager		
Web/User Interface (UI) Architect		
Additional Positions		
Senior Business Support Analyst		
Project Director		
Senior Advisor		
Security Strategist		
Security Specialist		
Technology Transformation Strategist		
Technology Transformation Specialist		
Technology Transformation Analyst		
Organization Change Manager		
Training Manager		
Human Centered Designer		
Business Operations Strategist		
UAT Tester		
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Training Designer		
Senior OCM Analyst		
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CR Example 4 - 4.Change the Enterprise Service Bus (ESB) platform and support end-to-end RESTful and/or JSON architecture for all interfaces

Position	# of Hours	Cost
Core Team		
Application Architect		
Administrative Support		
Application Manager		
Deputy Project Manager		
Junior Business Analyst		
Junior Database Administrator		
Junior Programmers/ Developers		
Junior System Analyst		
Junior Tester – Business		
Junior Tester – Technical		
Operations Manager		
Project Manager		
Security Analyst		
Security Architect		
Security Officer		
Senior Business Analyst		
Senior Database Administrator (DBA)		
Senior Programmers/ Developers		
Senior System Analyst		
Senior Tester – Business		
Senior Tester – Technical		
System Engineer/Architect		
Technical Manager		
Test Manager		
Web/User Interface (UI) Architect		
Additional Positions		
Senior Business Support Analyst		
Project Director		
Senior Advisor		
Security Strategist		
Security Specialist		
Technology Transformation Strategist		
Technology Transformation Specialist		
Technology Transformation Analyst		
Organization Change Manager		
Training Manager		
Human Centered Designer		
Business Operations Strategist		
UAT Tester		
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Training Designer		
Senior OCM Analyst		
Communications Specialist		
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Position	# of Hours	Cost
Core Team		
Application Architect		
Administrative Support		
Application Manager		
Deputy Project Manager		
Junior Business Analyst		
Junior Database Administrator		
Junior Programmers/ Developers		
Junior System Analyst		
Junior Tester – Business		
Junior Tester – Technical		
Operations Manager		
Project Manager		
Security Analyst		
Security Architect		
Security Officer		
Senior Business Analyst		
Senior Database Administrator (DBA)		
Senior Programmers/ Developers		
Senior System Analyst		
Senior Tester – Business		
Senior Tester – Technical		
System Engineer/Architect		
Technical Manager		
Test Manager		
Web/User Interface (UI) Architect		
Additional Positions		
Senior Business Support Analyst		
Project Director		
Senior Advisor		
Security Strategist		
Security Specialist		
Technology Transformation Strategist		
Technology Transformation Specialist		
Technology Transformation Analyst		
Organization Change Manager		
Training Manager		
Human Centered Designer		
Business Operations Strategist		
UAT Tester		
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Senior OCM Analyst		
Communications Specialist		
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