

APPENDIX E

PROJECT COST PROPOSAL

E1. Firm Fixed Cost Forms

The contractor shall complete sections E1.2 Project Lifecycle Cost – 1.2.1 Planning Phase to 1.2.5 Project Transition-Out Phase (as noted in Appendix B – Pages 2-3), the sum of which represents the firm fixed cost for the contract presented in section E1.3 (Total Project Cost).

E1.2.1 to E1.2.5 Project Lifecycle Cost

The following represents the deliverables and activities per the project lifecycle and phases presented in Appendix B, Section 1.2 (Project Lifecycle). In effect, the contractor’s Project Plan defines a payment schedule; and upon the successful completion and approval of the deliverables and activities for each phase, the contractor will be paid the set amount. This section covers the cost through deployment, and section E1.2 (below) covers the cost post-deployment.

Phase	Appendix B 1.2.1 - Planning Phase - Project Phase Deliverables & Activities	Project Cost
1	Planning Phase	
	Activity: Schedule and conduct meetings	
	Activity: Finalize contractor and stakeholder staffing	
	Activity: Finalize subcontractor and/or vendor contracts, if applicable	
	Deliverable: Project Schedule	
	Deliverable: Change Management Plan	
	Deliverable: Continuity of Operations Plan	
	Deliverable: Data Conversion Plan	
	Deliverable: Dried Bloodspot (DBS) Card Specifications	
	Deliverable: Architecture Network Diagram	
	Project Phase Cost	\$

Phase	Appendix B 1.2.2 - Configuration and Customization Phase - Project Phase Deliverables & Activities	Project Cost
2	Configuration and Customization Phase	
	Activity: Schedule and conduct meetings	
	Activity: Spin-up the cloud instance for the SaaS product	
	Activity: Configure the product	
	Activity: Customize the product, if applicable	
	Activity: Update the Project Schedule	
	Deliverable: Interface Control Document for Vital Statistics	
	Deliverable: Training Plan	
	Deliverable: Test Plan	
	Deliverable: Product Deployment Plan	
	Project Phase Cost	\$

Phase	Appendix B 1.2.3 - Testing and Deployment Phase - Project Phase Deliverables & Activities	Project Cost
3	Testing and Deployment Phase	
	Activity: Schedule and conduct meetings	
	Activity: Implement the Test Plan	
	Activity: Implement the Training Plan	
	Activity: Implement the Product Deployment Plan	
	Activity: Implement the Interface Control Document for Vital Statistics	
	Activity: Update the Project Schedule	
	Deliverable: User Guide	
	Deliverable: Data Element Dictionary	
	Project Phase Cost	\$

Phase	Appendix B 1.2.4 - Operations and Support Phase - Project Phase Deliverables & Activities	Project Cost
4	Operations and Support Phase	
	Activity: Schedule and conduct meetings	
	Activity: Implement Continuity Of Operations Plan	
	Activity: Implement Change Management Plan	
	Activity: Initiate Help Desk Operations and Incident Management	
	Deliverable: Provide Ongoing Maintenance and Support	
	Deliverable: Securely maintain all data and facilities	
	Project Phase Cost	\$

Phase	Appendix B 1.2.5 - Project Transition-Out Phase - Project Phase Deliverables & Activities	Project Cost
5	Project Transition-Out Phase	
	Deliverable: Provide finalized copy of the Data Element Dictionary	
	Deliverable: Copy of the database based on an agreed format and delivery method	
	Project Phase Cost	

E1.2 Annual Operations and Support Cost

The contractor shall set the annual operations and support cost, which can be specified as a single all-inclusive cost category or itemized into separate cost categories (e.g., product hosting cost, mailing cost, supply cost, contractor staff position, etc.). The contract effective date begins Base Year 1 of the contract, and the firm fixed cost for the contract includes Base Year 1 through Base Year 2. The Division of Public Health has the option to extend the contract with seven (7) extensions for a period of one (1) years for each extension.

The annual operations and support cost begins with phase 4 of the project lifecycle, Operations and Support Phase, per Appendix B, Section 1.2 (Project Lifecycle). As such, the contractor shall prorate at a minimum Base Year 1 to exclude the Project Lifecycle Cost stated in section E.1.1, based on the projected start date of the Operations and Support Phase stated in the contractor’s Project Plan submitted per RFP Appendix B. This section covers the post-deployment cost, and section E1.1 covers the cost for the project lifecycle phases through deployment.

Operations and Support Cost Category	Years 1-3 Cost	Years 4-5 Cost	Years 6-7 Cost
Cost Category 1			
Cost Category 2			
Cost Category n			
Total Annual Cost	\$	\$	\$
Operations and Support Cost Category	Years 8-9 Cost	Year 10 Cost	
Cost Category 1			
Cost Category 2			
Cost Category n			
Total Annual Cost	\$	\$	

E1.3 Total Project Cost

The contractor shall state the total project cost as the sum of sections E.1.1 and E.1.2.

Project Cost Category	Project Cost
Phase 1 – Planning Phase	
Phase 2 – Configuration and Customization Phase	
Phase 3 – Testing and Deployment Phase	
Phase 4 – Operations and Support Phase – Years 1-3	
Phase 4 – Operations and Support Phase – Years 4-5	
Phase 4 – Operations and Support Phase – Years 6-7	
Phase 4 – Operations and Support Phase – Years 8-9	
Phase 4 – Operations and Support Phase – Year 10	
Total Project Cost	\$