

APPENDIX F

PROJECT COST PROPOSAL

G1. FIRM FIXED COST FORMS

The contractor shall complete sections G1.1 (Project Lifecycle Cost) and G1.2 (Annual Operations and Support Cost), the sum of which represents the firm fixed cost for the contract presented in section G1.3 (Total Project Cost).

G1.1 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 G1.2 covers the cost post-deployment.

G1.1.1 Phase 1

Project Phase Deliverables & Activities	Project Cost
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: Interface Control Document(s)	
Deliverable: Architecture Network Diagram	
Project Phase Cost	\$

G1.1.2 Phase 2

Project Phase Deliverables & Activities	Project Cost
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	
Deliverable: Training Plan	
Deliverable: Test Plan	
Deliverable: Product Deployment Plan	
Project Phase Cost	\$

G1.1.3 Phase 3

Project Phase Deliverables & Activities	Project Cost
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	
Deliverable: User Guide	
Deliverable: Data Element Dictionary	
Project Phase Cost	\$

G1.2 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 two (2) extensions for a period of two (2) 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 G.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 G1.1 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	\$	\$	

G1.3 TOTAL PROJECT COST

The contractor shall state the total project cost as the sum of sections G.1.1 and G.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	\$