# **ATTACHMENT D**

## **Cost Proposal**

***Maintenance and Enhancement of the New York State Immunization Information System***

***RFP # 17786***

Bidder Full Corporate Name: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Corporate Address:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Company Phone: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Company Fax: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

The NYSDOH seeks a cost-effective bid. Bid price must reflect all costs, including those associated with personnel, fringe, indirect costs, travel, materials, and miscellaneous expenses. For purposes of this RFP, the bid prices should be entered on an annual-cost basis for each service and on a deliverable-cost basis for those items described in Section 4.7. Change request effort and system enhancement effort should be bid as an hourly rate and must also reflect all associated costs. (Hourly rates for years 4 and 5 of the contract will be subject to an annual price increase of the lesser of three percent (3%) or the percent increase in the National Consumer Price Index for All Urban Consumers (CPI-U) as published by the United States Bureau of Labor Statistics, Washington, D.C., 20212 for the twelve (12) month period ending three (3) calendar months prior to the anniversary date for the preceding twelve-month period.)

Refer to the RFP (Section 4.0) for detailed information regarding services and deliverables.

Use the tables on the following pages to detail the cost proposal. Complete each table section as appropriate for the year or deliverable in reference. Record the totals from each table to the appropriate line in the summary chart below, then add the four items in the summary chart and record as the total bid price.

**Cost Proposal Summary Chart**

**Total 5 Year Service Price: $**

**One Time Deliverables Price: $**

**Price for Change Request Effort (Years 1-3): $**

**Price for System Enhancement Effort (Years 1-3): $**

**TOTAL BID PRICE (sum of above amounts): $**

|  |  |
| --- | --- |
| **One-Time Deliverables**  | **Total Price**  |
|  |  |
| NYSIIS Transitional and Operational Responsibility |  |
| 1. Phase I (Section 4.7.1) |  |
| 2. Phase II (Section 4.7.2), this includes completion of Service Level Agreement |  |
| 3. Phase III: Finalization of full system support (4.7.3) |  |
| 4. Phase IV: Transition of Ownership (4.7.4) |  |
| ONE-TIME DELIVERABLES TOTAL |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Service** (Note:Year 1 activities do not begin until Phase III above is completed). | **Total Price YEAR 1** | **Total Price YEAR 2** | **Total Price YEAR 3** | **Total Price YEAR 4** | **Total Price YEAR 5** | **Five-Year** **Total** |
|  |  |  |  |  |  |  |
| NYSIIS General Maintenance |  |  |  |  |  |  |
| 1. See RFP Section 4.2; this includes normal system availability, performance, data interfaces, problem response, and collecting monthly system statistics |  |  |  |  |  |  |
| 2. Maintenance Staffing (4.2.11) |  |  |  |  |  |  |
| NYSIIS Support |  |  |  |  |  |  |
| 1. Help Desk Support & Staffing (4.3.1) |  |  |  |  |  |  |
| 2. User Support (4.3.2) |  |  |  |  |  |  |
| NYSIIS Blood Lead Maintenance Support |  |  |  |  |  |  |
| 1. See RFP Section 4.4.1; this includes Blood Lead Staffing and normal system support. This does not include improvements and enhancements; actual enhancement effort is separate from this deliverable |  |  |  |  |  |  |
| NYSIIS Change Management & Enhancement Support |  |  |  |  |  |  |
| 1. Change management plan development and completion (See Section 4.5; actual change request effort is separate from this deliverable) |  |  |  |  |  |   |
| 2. System Evolution (See Section 4.6; actual enhancement effort is separate from this deliverable) |  |  |  |  |  |  |
| SERVICE TOTALS (sum of above amounts) |  |  |  |  |  |  |
|  |  |  |  |  |  | **5-Yr Service Price** |

**Change Request Effort (See Section 4.5)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **# of Positions** | **Position Titles** | **Hourly Rate\*** | **Estimated****Total Hours (Years 1-3)** | **Total Cost****(Hourly rate x Estimated Total Hours)** |
| **Years 1-3**  |
| 1 | Project Manager |  | 1,560 |  |
| 1 | Business Analyst |  | 1,560 |  |
| 1 | System Engineer |  | 1,560 |  |
| 1 | Database Administrator |  | 520 |  |
| **Total Change Request Effort (Years 1 – 3):** |  |

**System Enhancement Effort** (See Section 4.6)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **# of Positions** | **Position Titles** | **Hourly Rate\*** | **Estimated****Total Hours (Years 1-3)** | **Total Cost****(Hourly rate x Estimated Total Hours)** |
| **Years 1-3**  |
| 1 | Project Manager |  | 1,560 |  |
| 1 | Business Analyst |  | 3,120 |  |
| 1 | System Engineer |  | 3,120 |  |
| **Total System Enhancement Effort Cost (Years 1 – 3):** |  |

NYSDOH reserves the right to adjust the mix and duration of the type of staff secured dependent upon the needs of the program throughout the project lifecycle and the life of the contract.

**\***The hourly rate for years 4-5 of the contract will be subject to an annual price increase of the lesser of three percent (3%) or the percent increase in the National Consumer Price Index for All Urban Consumers (CPI-U) as published by the United States Bureau of Labor Statistics, Washington, D.C., 20212 for the twelve (12) month period ending three (3) calendar months prior to the anniversary date for the preceding twelve-month period.