

NOTE: All hourly rates quoted must be fully "loaded" t

Cost Element	Year 0	Year 1			Year 2			Year 3		
	(Implementation Period)	\$/hr or unit	Estimated Hours/Units	Total	\$/hr or unit	Hours/Units	Total	\$/hr or unit	Hours/Units	Total
Implementation										
Solution Implementation ¹	\$1,890,000.00									
Hardware	\$0.00									
Third Party Software	\$275,000.00									
Annual Fees										
Hosting Fees				\$0.00			\$0.00			\$0.00
License/Maintenance Fees (Vendor Software)				\$1,154,400.00			\$1,154,400.00			\$1,154,400.00
License/Maintenance Fees (Third Party Software)				\$60,500.00			\$60,500.00			\$60,500.00
Support Fees (Third Party Software)				\$22,000.00			\$22,000.00			\$22,000.00
Other (specify):				\$0.00			\$0.00			\$0.00
Subtotal				\$1,236,900.00			\$1,236,900.00			\$1,236,900.00
Additional Support Services - Service hour quantities are estimates only. PEIA neither guarantees nor implies that an individual category will be used, nor guarantees the number of hours needed over the course of th										
Additional Functional Requirement(s)		\$100.00	1000	\$100,000.00	\$125.00	1000	\$125,000.00	\$125.00	1000	\$125,000.00
Support Ticket Consulting Services										
Low		\$100.00	250	\$25,000.00	\$100.00	250	\$25,000.00	\$125.00	250	\$31,250.00
Moderate		\$100.00	250	\$25,000.00	\$100.00	250	\$25,000.00	\$125.00	250	\$31,250.00
High		\$100.00	250	\$25,000.00	\$100.00	250	\$25,000.00	\$125.00	250	\$31,250.00
Critical		\$100.00	250	\$25,000.00	\$100.00	250	\$25,000.00	\$125.00	250	\$31,250.00
Additional Training		\$100.00	500	\$50,000.00	\$100.00	500	\$50,000.00	\$125.00	500	\$62,500.00
Additional Interfaces		\$100.00	500	\$50,000.00	\$100.00	500	\$50,000.00	\$125.00	500	\$62,500.00
Additional Reporting		\$100.00	500	\$50,000.00	\$100.00	500	\$50,000.00	\$125.00	500	\$62,500.00
Subtotal			3500	\$350,000.00		3500	\$375,000.00		3500	\$437,500.00
TOTAL	\$2,165,000.00		7000	\$1,586,900.00		7000	\$1,611,900.00		7000	\$1,674,400.00

BAS - Schedule 1
and Price Cost Proposal for Goals and Mandatory Requirements
for Hosted Solution Implementation & Annual Cost

Vendor Name: Online24x7 Inc.

to capture all direct and overhead expenses, travel, per diem, and any other travel-related expenses.

Cost Element	Year 4			Year 5			Total 5 Year Hours/Units	Total 5 Year Cost	Year 6 (Optional)			
	\$/hr or unit	Hours/Units	Total	\$/hr or unit	Hours/Units	Total			\$/hr or unit	Hours/Units	Total	
Implementation												
Solution Implementation ¹												
Hardware												
Third Party Software												
Annual Fees												
Hosting Fees			\$0.00			\$0.00		\$0.00			\$0.00	
License/Maintenance Fees (Vendor Software)			\$1,154,400.00			\$1,154,400.00		\$5,772,000.00			\$1,385,280.00	
License/Maintenance Fees (Third Party Software)			\$60,500.00			\$60,500.00		\$302,500.00			\$72,600.00	
Support Fees (Third Party Software)			\$22,000.00			\$22,000.00		\$110,000.00			\$26,400.00	
Other (specify):			\$0.00			\$0.00		\$0.00			\$0.00	
Subtotal			\$1,236,900.00			\$1,236,900.00		\$6,184,500.00			\$1,484,280.00	
Additional Support Services - Service hour quantities contract.												
Additional Functional Requirement(s)	\$150.00	1000	\$150,000.00	\$150.00	1000	\$150,000.00	5000.00	\$650,000.00	\$150.00	1000	\$150,000.00	\$175.00
Support Ticket Consulting Services												
Low	\$150.00	250	\$37,500.00	\$150.00	250	\$37,500.00	1250	\$156,250.00	\$150.00	250	\$37,500.00	\$175.00
Moderate	\$150.00	250	\$37,500.00	\$150.00	250	\$37,500.00	1250	\$156,250.00	\$150.00	250	\$37,500.00	\$175.00
High	\$150.00	250	\$37,500.00	\$150.00	250	\$37,500.00	1250	\$156,250.00	\$150.00	250	\$37,500.00	\$175.00
Critical	\$150.00	250	\$37,500.00	\$150.00	250	\$37,500.00	1250	\$156,250.00	\$150.00	250	\$37,500.00	\$175.00
Additional Training	\$150.00	500	\$75,000.00	\$150.00	500	\$75,000.00	2500	\$312,500.00	\$150.00	500	\$75,000.00	\$175.00
Additional Interfaces	\$150.00	500	\$75,000.00	\$150.00	500	\$75,000.00	2500	\$312,500.00	\$150.00	500	\$75,000.00	\$175.00
Additional Reporting	\$150.00	500	\$75,000.00	\$150.00	500	\$75,000.00	2500	\$312,500.00	\$150.00	500	\$75,000.00	\$175.00
Subtotal		3500	\$525,000.00		3500	\$525,000.00	12500	\$2,212,500.00		3500	\$525,000.00	
TOTAL		7000	\$1,761,900.00		7000	\$1,761,900.00	30000	\$8,397,000.00		7000	\$2,009,280.00	

Cost Element	Year 7 (Optional)		Year 8 (Optional)			Total 8 Year Hours/Units	Total 8 Year Cost
	Hours/Units	Total	\$/hr or unit	Hours/Units	Total		
Implementation							
Solution Implementation ¹							
Hardware							
Third Party Software							
Annual Fees							
Hosting Fees		\$0.00			\$0.00		\$0.00
License/Maintenance Fees (Vendor Software)		\$1,385,280.00			\$1,385,280.00		\$9,927,840.00
License/Maintenance Fees (Third Party Software)		\$72,600.00			\$72,600.00		\$520,300.00
Support Fees (Third Party Software)		\$26,400.00			\$26,400.00		\$189,200.00
Other (specify):		\$0.00			\$0.00		\$0.00
Subtotal		\$1,484,280.00			\$1,484,280.00		\$10,637,340.00
Additional Support Services - Service hour quantities:							
Additional Functional Requirement(s)	1000	\$175,000.00	\$175.00	1000	\$175,000.00	8000	\$1,150,000.00
Support Ticket Consulting Services							
Low	250	\$43,750.00	\$175.00	250	\$43,750.00	2000	\$281,250.00
Moderate	250	\$43,750.00	\$175.00	250	\$43,750.00	2000	\$281,250.00
High	250	\$43,750.00	\$175.00	250	\$43,750.00	2000	\$281,250.00
Critical	250	\$43,750.00	\$175.00	250	\$43,750.00	2000	\$281,250.00
Additional Training	500	\$87,500.00	\$175.00	500	\$87,500.00	4000	\$562,500.00
Additional Interfaces	500	\$87,500.00	\$175.00	500	\$87,500.00	4000	\$562,500.00
Additional Reporting	500	\$87,500.00	\$175.00	500	\$87,500.00	4000	\$562,500.00
Subtotal	3500	\$612,500.00		3500	\$612,500.00	28000	\$3,962,500.00
TOTAL	7000	\$2,096,780.00		7000	\$2,096,780.00	56000	\$14,599,840.00



NOTE: All hc

Cost Element	Year 0	Year 1			Year 2		
	(Implementation Period)	\$/hr or unit	Estimated Hours/Units	Total	\$/hr or unit	Hours/Units	Total

*** Vendors: If a discounted rate is available for a multi-year long term agreement please provide this**

Questions to Answer:	Yes/No
Multi-Year Discount Available?	Yes
5+ Year Discount?	15%
Other Term?	No

If 'YES' was entered for any above question, please provide details in the text box below: