



# Software Information Systems, LLC

## Cost Proposal

for

## State of West Virginia

## On-Premise Infrastructure

## Data Center 2.0

CRFP 0231 OOT2000000001

4/10/2020

Vendor Signature: Karen Smallwood

Name: Karen Smallwood

Title: Director, Contracts & Compliance

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The information contained in this proposal is valid for 180 calendar days after the date of submission to the State of West Virginia.

## Attachment A: Cost Sheet

Note 1	4.2.4.7.7	Vendor must input pricing for each tier Base Solution(s), Expansion Node(s), Expansion Storage, Enterprise Data Backup, and Infrastructure Operations Monitoring in the pricing page. These costs will be a per month charge and include all costs for providing that service as indicated elsewhere in this RFP. Vendor must also input a per hour charge for on-demand professional services positions listed on the pricing page.
Note 2	4.2.4.7.8	Vendor must input percent discount to the corresponding Asset in Service year periods. (Cells G4 through M4). Enter a whole number into the cell and the sheet will automatically display as a percentage
Note 3	4.2.4.7.9	The Vendor's price in Asset in Service will be used by the State to calculate the cost of all orders. Orders placed in billing status in Year 1 will be billed at the subsequent Year's monthly unit price beginning in subsequent year. For example, a tier 0 solution ordered in month 1 of Year 1, will be invoiced at the Year 2 unit price beginning in Month 1 of Year 2.

Assets in Service (		
	Year 1	Year 2
Estimated Quantity		
Unit Price		
Total		

Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity		
001	See Desc.	Tier 0 Solution (4.2.1.1.1.1, 4.2.1.1.1.4, 4.2.4.3.5)	Per Month	\$ 7,115.80	1	\$ 85,389.60	\$ 85,389.60
002	See Desc.	Tier 0 Additional Node (4.2.1.1.1.2, 4.2.1.1.1.4, 4.2.4.3.6)	Per Month	\$ 4,463.86	4	\$ 214,265.28	\$ 214,265.28
003	See Desc.	Tier 0 Perf. Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.4, 4.2.4.3.7)	Per Month	\$ 23,160.66	4	\$ 1,111,711.68	\$ 1,111,711.68
004	See Desc.	Tier 0 Volume Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.4, 4.2.4.3.7)	Per Month	\$ 18,615.00	6	\$ 1,340,280.00	\$ 1,340,280.00
005	See Desc.	Tier 1 Solution (4.2.1.1.1.1, 4.2.1.1.1.5, 4.2.4.3.5)	Per Month	\$ 14,431.59	2	\$ 346,358.16	\$ 346,358.16
006	See Desc.	Tier 1 Additional Node (4.2.1.1.1.2, 4.2.1.1.1.5, 4.2.4.3.6)	Per Month	\$ 8,927.72	8	\$ 857,061.12	\$ 857,061.12
007	See Desc.	Tier 1 Perf. Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.5, 4.2.4.3.7)	Per Month	\$ 34,740.99	6	\$ 2,501,351.28	\$ 2,501,351.28
008	See Desc.	Tier 1 Volume Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.5, 4.2.4.3.7)	Per Month	\$ 31,025.00	10	\$ 3,723,000.00	\$ 3,723,000.00
009	See Desc.	Tier 2 Solution (4.2.1.1.1.1, 4.2.1.1.1.6, 4.2.4.3.5)	Per Month	\$ 14,431.59	2	\$ 346,358.16	\$ 346,358.16
010	See Desc.	Tier 2 Additional Node (4.2.1.1.1.2, 4.2.1.1.1.6, 4.2.4.3.6)	Per Month	\$ 4,463.86	4	\$ 214,265.28	\$ 214,265.28
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**Total On-Premise Infrastructure**

### Enterprise Data Backup

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Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity	Total
013	4.2.4.4.1.1	Enterprise Databackup Initial Implementation	LumpSum	\$ 80,000.00	1	\$ 80,000.00
014	4.2.4.4.1.2	Enterprise Data Backup Base (150 TB)	Per Month	\$ 22,062.22	2	\$ 44,124.44
015	4.2.4.4.1.3	Enterprise Data Backup Expansion (50 TB)	Per Month	\$ 8,939.41	10	\$ 89,394.10

**Total Enterprise Data Backup Cost**

\$ 213,518.54

### Infrastructure Operational Monitoring

Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity	Total
016	4.2.4.5.1.1	Infrastructure Operational Monitoring Implementation	LumpSum	\$ -	1	\$ -
017	4.2.4.5.1.2	Infrastructure Monitoring Base (250 Components)	Per Month	\$ 6,562.58	1	\$ 6,562.58
018	4.2.4.5.1.3	Infrastructure Monitoring Expansion (50 Components)	Per Month	\$ 1,318.12	20	\$ 26,362.40

**Total Infrastructure Operational Monitoring Cost**

\$ 32,924.98

### On-Demand Professional Services

Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity	Total
019	4.2.1.4.3.1	Application Migration Specialist - Remote	Per Hour	\$ 100.00	500	\$ 50,000.00
020	4.2.1.4.3.1	Application Migration Specialist - On-site	Per Hour	\$ 145.00	500	\$ 72,500.00
021	4.2.1.4.3.2	Data Backup & Disaster Recovery Specialist - Remote	Per Hour	\$ 110.00	500	\$ 55,000.00
022	4.2.1.4.3.2	Data Backup & Disaster Recovery Specialist - On-site	Per Hour	\$ 150.00	500	\$ 75,000.00
023	4.2.1.4.3.3	Data Migration Specialist - Remote	Per Hour	\$ 110.00	2000	\$ 220,000.00
024	4.2.1.4.3.3	Data Migration Specialist - On-site	Per Hour	\$ 150.00	2000	\$ 300,000.00
025	4.2.1.4.3.4	Database Specialist - Remote	Per Hour	\$ 100.00	500	\$ 50,000.00
026	4.2.1.4.3.4	Database Specialist - On-site	Per Hour	\$ 150.00	500	\$ 75,000.00
027	4.2.1.4.3.5	Project Manager - Remote	Per Hour	\$ 110.00	500	\$ 55,000.00
028	4.2.1.4.3.5	Project Manager - On-site	Per Hour	\$ 160.00	500	\$ 80,000.00
029	4.2.1.4.3.6	Storage Specialist - Remote	Per Hour	\$ 135.00	500	\$ 67,500.00

**Attachment A: Cost Sheet**

Years)		Contract Option Years			Totals
Year 3	Year 4	Year 5	Year 6	Year 7	
\$ 85,389.60	\$ 85,389.60	\$ 85,389.60	\$ 85,389.60	\$ 85,389.60	\$ 597,727.20
\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 1,499,856.96
\$1,111,711.68	\$1,111,711.68	\$ 1,111,711.68	\$ 1,111,711.68	\$1,111,711.68	\$ 7,781,981.76
\$1,340,280.00	\$1,340,280.00	\$ 1,340,280.00	\$ 1,340,280.00	\$1,340,280.00	\$ 9,381,960.00
\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 2,424,507.12
\$ 857,061.12	\$ 857,061.12	\$ 857,061.12	\$ 857,061.12	\$ 857,061.12	\$ 5,999,427.84
\$2,501,351.28	\$2,501,351.28	\$ 2,501,351.28	\$ 2,501,351.28	\$2,501,351.28	\$ 17,509,458.96
\$3,723,000.00	\$3,723,000.00	\$ 3,723,000.00	\$ 3,723,000.00	\$3,723,000.00	\$ 26,061,000.00
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\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 1,499,856.96
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\$1,340,280.00	\$1,340,280.00	\$ 1,340,280.00	\$ 1,340,280.00	\$1,340,280.00	\$ 9,381,960.00

• Evaluated Price

\$ 92,344,225.68
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## Attachment A: Cost Sheet

030	4.2.1.4.3.6	Storage Specialist - On-site	Per Hour	\$ 180.00	500	\$ 90,000.00
031	4.2.1.4.3.7	System Administrator Specialist - Remote	Per Hour	\$ 100.00	500	\$ 50,000.00
032	4.2.1.4.3.7	System Administrator Specialist - On-site	Per Hour	\$ 150.00	500	\$ 75,000.00
033	4.2.1.4.3.8	Technical Writer - Remote	Per Hour	\$ 75.00	500	\$ 37,500.00
034	4.2.1.4.3.8	Technical Writer - On-site	Per Hour	\$ 110.00	500	\$ 55,000.00

**Total On-Demand Professional Services Cost**

\$ 1,407,500.00

Total On-Premise Infrastructure Evaluated Cost ( Cell N18)						\$ 92,344,225.68
Total Enterprise Data Backup Cost (Cell G25)						\$ 213,518.54
Total Infrastructure Operational Monitoring Cost (Cell G33)						\$ 32,924.98
Total Estimated On-Demand Professional Services Cost (Cell G54)						\$ 1,407,500.00
<b>Total Cost</b>						<b>\$ 93,998,169.20</b>

		Vendor must input a percentage of discount in the blue columns identified above Per Note 2 (4.2.4.7.8)

**\*\*\*Quantities Listed are estimates only. Actual Quantities may vary.**

**\*\*\*\* Any product or service not on the Agency provided Cost Sheet will not be allowed. The state cannot accept alternate pricing pages, failure to use Exhibit A Cost Sheet could lead to disqualification of vendors bid.**

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### Enterprise Data Backup

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009	See Desc.	Tier 2 Solution (4.2.1.1.1.1, 4.2.1.1.1.6, 4.2.4.3.5)	Per Month	\$ 14,431.59	2	\$ 346,358.16	\$ 346,358.16
010	See Desc.	Tier 2 Additional Node (4.2.1.1.1.2, 4.2.1.1.1.6, 4.2.4.3.6)	Per Month	\$ 4,463.86	4	\$ 214,265.28	\$ 214,265.28
011	See Desc.	Tier 2 Perf. Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.6, 4.2.4.3.7)	Per Month	\$ 23,160.66	4	\$ 1,111,711.68	\$ 1,111,711.68
012	See Desc.	Tier 2 Volume Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.6, 4.2.4.3.7)	Per Month	\$ 18,615.00	6	\$ 1,340,280.00	\$ 1,340,280.00

**Total On-Premise Infrastructure**

### Enterprise Data Backup

## Attachment A: Cost Sheet

Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity	Total
013	4.2.4.4.1.1	Enterprise Databackup Initial Implementation	LumpSum	\$ 80,000.00	1	\$ 80,000.00
014	4.2.4.4.1.2	Enterprise Data Backup Base (150 TB)	Per Month	\$ 22,062.22	2	\$ 44,124.44
015	4.2.4.4.1.3	Enterprise Data Backup Expansion (50 TB)	Per Month	\$ 8,939.41	10	\$ 89,394.10

**Total Enterprise Data Backup Cost**

\$ 213,518.54

### Infrastructure Operational Monitoring

Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity	Total
016	4.2.4.5.1.1	Infrastructure Operational Monitoring Implementation	LumpSum	\$ -	1	\$ -
017	4.2.4.5.1.2	Infrastructure Monitoring Base (250 Components)	Per Month	\$ 6,562.58	1	\$ 6,562.58
018	4.2.4.5.1.3	Infrastructure Monitoring Expasion (50 Components)	Per Month	\$ 1,318.12	20	\$ 26,362.40

**Total Infrastructure Operational Monitoring Cost**

\$ 32,924.98

### On-Demand Professional Services

Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity	Total
019	4.2.1.4.3.1	Application Migration Specialist - Remote	Per Hour	\$ 100.00	500	\$ 50,000.00
020	4.2.1.4.3.1	Application Migration Specialist - On-site	Per Hour	\$ 145.00	500	\$ 72,500.00
021	4.2.1.4.3.2	Data Backup & Disaster Recovery Specialist - Remote	Per Hour	\$ 110.00	500	\$ 55,000.00
022	4.2.1.4.3.2	Data Backup & Disaster Recovery Specialist - On-site	Per Hour	\$ 150.00	500	\$ 75,000.00
023	4.2.1.4.3.3	Data Migration Specialist - Remote	Per Hour	\$ 110.00	2000	\$ 220,000.00
024	4.2.1.4.3.3	Data Migration Specialist - On-site	Per Hour	\$ 150.00	2000	\$ 300,000.00
025	4.2.1.4.3.4	Database Specialist - Remote	Per Hour	\$ 100.00	500	\$ 50,000.00
026	4.2.1.4.3.4	Database Specialist - On-site	Per Hour	\$ 150.00	500	\$ 75,000.00
027	4.2.1.4.3.5	Project Manager - Remote	Per Hour	\$ 110.00	500	\$ 55,000.00
028	4.2.1.4.3.5	Project Manager - On-site	Per Hour	\$ 160.00	500	\$ 80,000.00
029	4.2.1.4.3.6	Storage Specialist - Remote	Per Hour	\$ 135.00	500	\$ 67,500.00

## Attachment A: Cost Sheet

030	4.2.1.4.3.6	Storage Specialist - On-site	Per Hour	\$ 180.00	500	\$ 90,000.00
031	4.2.1.4.3.7	System Administrator Specialist - Remote	Per Hour	\$ 100.00	500	\$ 50,000.00
032	4.2.1.4.3.7	System Administrator Specialist - On-site	Per Hour	\$ 150.00	500	\$ 75,000.00
033	4.2.1.4.3.8	Technical Writer - Remote	Per Hour	\$ 75.00	500	\$ 37,500.00
034	4.2.1.4.3.8	Technical Writer - On-site	Per Hour	\$ 110.00	500	\$ 55,000.00

**Total On-Demand Professional Services Cost**

\$ 1,407,500.00

Total On-Premise Infrastructure Evaluated Cost ( Cell N18)						\$ 92,344,225.68
Total Enterprise Data Backup Cost (Cell G25)						\$ 213,518.54
Total Infrastructure Operational Monitoring Cost (Cell G33)						\$ 32,924.98
Total Estimated On-Demand Professional Services Cost (Cell G54)						\$ 1,407,500.00
<b>Total Cost</b>						<b>\$ 93,998,169.20</b>

		Vendor must input a percentage of discount in the blue columns identified above Per Note 2 (4.2.4.7.8)

**\*\*\*Quantities Listed are estimates only. Actual Quantities may vary.**

**\*\*\*\* Any product or service not on the Agency provided Cost Sheet will not be allowed. The state cannot accept alternate pricing pages, failure to use Exhibit A Cost Sheet could lead to disqualification of vendors bid.**

### Attachment A: Cost Sheet

Years)		Contract Option Years			Totals
Year 3	Year 4	Year 5	Year 6	Year 7	
\$ 85,389.60	\$ 85,389.60	\$ 85,389.60	\$ 85,389.60	\$ 85,389.60	\$ 597,727.20
\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 1,499,856.96
\$1,111,711.68	\$1,111,711.68	\$ 1,111,711.68	\$ 1,111,711.68	\$1,111,711.68	\$ 7,781,981.76
\$1,340,280.00	\$1,340,280.00	\$ 1,340,280.00	\$ 1,340,280.00	\$1,340,280.00	\$ 9,381,960.00
\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 2,424,507.12
\$ 857,061.12	\$ 857,061.12	\$ 857,061.12	\$ 857,061.12	\$ 857,061.12	\$ 5,999,427.84
\$2,501,351.28	\$2,501,351.28	\$ 2,501,351.28	\$ 2,501,351.28	\$2,501,351.28	\$ 17,509,458.96
\$3,723,000.00	\$3,723,000.00	\$ 3,723,000.00	\$ 3,723,000.00	\$3,723,000.00	\$ 26,061,000.00
\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 2,424,507.12
\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 1,499,856.96
\$1,111,711.68	\$1,111,711.68	\$ 1,111,711.68	\$ 1,111,711.68	\$1,111,711.68	\$ 7,781,981.76
\$1,340,280.00	\$1,340,280.00	\$ 1,340,280.00	\$ 1,340,280.00	\$1,340,280.00	\$ 9,381,960.00

Evaluated Price

\$ 92,344,225.68
------------------

## Attachment A: Cost Sheet

Note 1	4.2.4.7.7	Vendor must input pricing for each tier Base Solution(s), Expansion Node(s), Expansion Storage, Enterprise Data Backup, and Infrastructure Operations Monitoring in the pricing page. These costs will be a per month charge and include all costs for providing that service as indicated elsewhere in this RFP. Vendor must also input a per hour charge for on-demand professional services positions listed on the pricing page.
Note 2	4.2.4.7.8	Vendor must input percent discount to the corresponding Asset in Service year periods. (Cells G4 through M4). Enter a whole number into the cell and the sheet will automatically display as a percentage
Note 3	4.2.4.7.9	The Vendor's price in Asset in Service will be used by the State to calculate the cost of all orders. Orders placed in billing status in Year 1 will be billed at the subsequent Year's monthly unit price beginning in subsequent year. For example, a tier 0 solution ordered in month 1 of Year 1, will be invoiced at the Year 2 unit price beginning in Month 1 of Year 2.

Assets in Service (		
	Year 1	Year 2
Estimated Quantity		
Unit Price		
Total		

Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity	Year 1	Year 2
001	See Desc.	Tier 0 Solution (4.2.1.1.1.1, 4.2.1.1.1.4, 4.2.4.3.5)	Per Month	\$ 7,115.80	1	\$ 85,389.60	\$ 85,389.60
002	See Desc.	Tier 0 Additional Node (4.2.1.1.1.2, 4.2.1.1.1.4, 4.2.4.3.6)	Per Month	\$ 4,463.86	4	\$ 214,265.28	\$ 214,265.28
003	See Desc.	Tier 0 Perf. Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.4, 4.2.4.3.7)	Per Month	\$ 23,160.66	4	\$ 1,111,711.68	\$ 1,111,711.68
004	See Desc.	Tier 0 Volume Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.4, 4.2.4.3.7)	Per Month	\$ 18,615.00	6	\$ 1,340,280.00	\$ 1,340,280.00
005	See Desc.	Tier 1 Solution (4.2.1.1.1.1, 4.2.1.1.1.5, 4.2.4.3.5)	Per Month	\$ 14,431.59	2	\$ 346,358.16	\$ 346,358.16
006	See Desc.	Tier 1 Additional Node (4.2.1.1.1.2, 4.2.1.1.1.5, 4.2.4.3.6)	Per Month	\$ 8,927.72	8	\$ 857,061.12	\$ 857,061.12
007	See Desc.	Tier 1 Perf. Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.5, 4.2.4.3.7)	Per Month	\$ 34,740.99	6	\$ 2,501,351.28	\$ 2,501,351.28
008	See Desc.	Tier 1 Volume Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.5, 4.2.4.3.7)	Per Month	\$ 31,025.00	10	\$ 3,723,000.00	\$ 3,723,000.00
009	See Desc.	Tier 2 Solution (4.2.1.1.1.1, 4.2.1.1.1.6, 4.2.4.3.5)	Per Month	\$ 14,431.59	2	\$ 346,358.16	\$ 346,358.16
010	See Desc.	Tier 2 Additional Node (4.2.1.1.1.2, 4.2.1.1.1.6, 4.2.4.3.6)	Per Month	\$ 4,463.86	4	\$ 214,265.28	\$ 214,265.28
011	See Desc.	Tier 2 Perf. Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.6, 4.2.4.3.7)	Per Month	\$ 23,160.66	4	\$ 1,111,711.68	\$ 1,111,711.68
012	See Desc.	Tier 2 Volume Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.6, 4.2.4.3.7)	Per Month	\$ 18,615.00	6	\$ 1,340,280.00	\$ 1,340,280.00

**Total On-Premise Infrastructure**

### Enterprise Data Backup

## Attachment A: Cost Sheet

Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity	Total
013	4.2.4.4.1.1	Enterprise Databackup Initial Implementation	LumpSum	\$ 80,000.00	1	\$ 80,000.00
014	4.2.4.4.1.2	Enterprise Data Backup Base (150 TB)	Per Month	\$ 22,062.22	2	\$ 44,124.44
015	4.2.4.4.1.3	Enterprise Data Backup Expansion (50 TB)	Per Month	\$ 8,939.41	10	\$ 89,394.10

**Total Enterprise Data Backup Cost**

\$ 213,518.54

### Infrastructure Operational Monitoring

Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity	Total
016	4.2.4.5.1.1	Infrastructure Operational Monitoring Implementation	LumpSum	\$ -	1	\$ -
017	4.2.4.5.1.2	Infrastructure Monitoring Base (250 Components)	Per Month	\$ 6,562.58	1	\$ 6,562.58
018	4.2.4.5.1.3	Infrastructure Monitoring Expansion (50 Components)	Per Month	\$ 1,318.12	20	\$ 26,362.40

**Total Infrastructure Operational Monitoring Cost**

\$ 32,924.98

### On-Demand Professional Services

Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity	Total
019	4.2.1.4.3.1	Application Migration Specialist - Remote	Per Hour	\$ 100.00	500	\$ 50,000.00
020	4.2.1.4.3.1	Application Migration Specialist - On-site	Per Hour	\$ 145.00	500	\$ 72,500.00
021	4.2.1.4.3.2	Data Backup & Disaster Recovery Specialist - Remote	Per Hour	\$ 110.00	500	\$ 55,000.00
022	4.2.1.4.3.2	Data Backup & Disaster Recovery Specialist - On-site	Per Hour	\$ 150.00	500	\$ 75,000.00
023	4.2.1.4.3.3	Data Migration Specialist - Remote	Per Hour	\$ 110.00	2000	\$ 220,000.00
024	4.2.1.4.3.3	Data Migration Specialist - On-site	Per Hour	\$ 150.00	2000	\$ 300,000.00
025	4.2.1.4.3.4	Database Specialist - Remote	Per Hour	\$ 100.00	500	\$ 50,000.00
026	4.2.1.4.3.4	Database Specialist - On-site	Per Hour	\$ 150.00	500	\$ 75,000.00
027	4.2.1.4.3.5	Project Manager - Remote	Per Hour	\$ 110.00	500	\$ 55,000.00
028	4.2.1.4.3.5	Project Manager - On-site	Per Hour	\$ 160.00	500	\$ 80,000.00
029	4.2.1.4.3.6	Storage Specialist - Remote	Per Hour	\$ 135.00	500	\$ 67,500.00

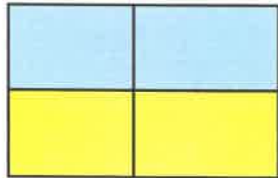
## Attachment A: Cost Sheet

030	4.2.1.4.3.6	Storage Specialist - On-site	Per Hour	\$ 180.00	500	\$ 90,000.00
031	4.2.1.4.3.7	System Administrator Specialist - Remote	Per Hour	\$ 100.00	500	\$ 50,000.00
032	4.2.1.4.3.7	System Administrator Specialist - On-site	Per Hour	\$ 150.00	500	\$ 75,000.00
033	4.2.1.4.3.8	Technical Writer - Remote	Per Hour	\$ 75.00	500	\$ 37,500.00
034	4.2.1.4.3.8	Technical Writer - On-site	Per Hour	\$ 110.00	500	\$ 55,000.00

**Total On-Demand Professional Services Cost**

\$ 1,407,500.00

Total On-Premise Infrastructure Evaluated Cost ( Cell N18)						\$ 92,344,225.68
Total Enterprise Data Backup Cost (Cell G25)						\$ 213,518.54
Total Infrastructure Operational Monitoring Cost (Cell G33)						\$ 32,924.98
Total Estimated On-Demand Professional Services Cost (Cell G54)						\$ 1,407,500.00
<b>Total Cost</b>						\$ 93,998,169.20



Vendor must input a percentage of discount in the blue columns identified above Per Note 2 (4.2.4.7.8)

Vendor must input a unit cost in the yellow columns identified above.

**\*\*\*Quantities Listed are estimates only. Actual Quantities may vary.**

**\*\*\*\* Any product or service not on the Agency provided Cost Sheet will not be allowed. The state cannot accept alternate pricing pages, failure to use Exhibit A Cost Sheet could lead to disqualification of vendors bid.**



### Attachment A: Cost Sheet

Years)		Contract Option Years			Totals
Year 3	Year 4	Year 5	Year 6	Year 7	
\$ 85,389.60	\$ 85,389.60	\$ 85,389.60	\$ 85,389.60	\$ 85,389.60	\$ 597,727.20
\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 1,499,856.96
\$1,111,711.68	\$1,111,711.68	\$ 1,111,711.68	\$ 1,111,711.68	\$1,111,711.68	\$ 7,781,981.76
\$1,340,280.00	\$1,340,280.00	\$ 1,340,280.00	\$ 1,340,280.00	\$1,340,280.00	\$ 9,381,960.00
\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 2,424,507.12
\$ 857,061.12	\$ 857,061.12	\$ 857,061.12	\$ 857,061.12	\$ 857,061.12	\$ 5,999,427.84
\$2,501,351.28	\$2,501,351.28	\$ 2,501,351.28	\$ 2,501,351.28	\$2,501,351.28	\$ 17,509,458.96
\$3,723,000.00	\$3,723,000.00	\$ 3,723,000.00	\$ 3,723,000.00	\$3,723,000.00	\$ 26,061,000.00
\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 2,424,507.12
\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 1,499,856.96
\$1,111,711.68	\$1,111,711.68	\$ 1,111,711.68	\$ 1,111,711.68	\$1,111,711.68	\$ 7,781,981.76
\$1,340,280.00	\$1,340,280.00	\$ 1,340,280.00	\$ 1,340,280.00	\$1,340,280.00	\$ 9,381,960.00

**Evaluated Price**

\$ 92,344,225.68
------------------

## Attachment A: Cost Sheet

Note 1	4.2.4.7.7	Vendor must input pricing for each tier Base Solution(s), Expansion Node(s), Expansion Storage, Enterprise Data Backup, and Infrastructure Operations Monitoring in the pricing page. These costs will be a per month charge and include all costs for providing that service as indicated elsewhere in this RFP. Vendor must also input a per hour charge for on-demand professional services positions listed on the pricing page.
Note 2	4.2.4.7.8	Vendor must input percent discount to the corresponding Asset in Service year periods. (Cells G4 through M4). Enter a whole number into the cell and the sheet will automatically display as a percentage
Note 3	4.2.4.7.9	The Vendor's price in Asset in Service will be used by the State to calculate the cost of all orders. Orders placed in billing status in Year 1 will be billed at the subsequent Year's monthly unit price beginning in subsequent year. For example, a tier 0 solution ordered in month 1 of Year 1, will be invoiced at the Year 2 unit price beginning in Month 1 of Year 2.

Assets in Service (		
	Year 1	Year 2
Estimated Quantity		
001	\$ 85,389.60	\$ 85,389.60
002	\$ 214,265.28	\$ 214,265.28
003	\$ 1,111,711.68	\$ 1,111,711.68
004	\$ 1,340,280.00	\$ 1,340,280.00
005	\$ 346,358.16	\$ 346,358.16
006	\$ 857,061.12	\$ 857,061.12
007	\$ 2,501,351.28	\$ 2,501,351.28
008	\$ 3,723,000.00	\$ 3,723,000.00
009	\$ 346,358.16	\$ 346,358.16
010	\$ 214,265.28	\$ 214,265.28
011	\$ 1,111,711.68	\$ 1,111,711.68
012	\$ 1,340,280.00	\$ 1,340,280.00

Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity		
001	See Desc.	Tier 0 Solution (4.2.1.1.1.1, 4.2.1.1.1.4, 4.2.4.3.5)	Per Month	\$ 7,115.80	1	\$ 85,389.60	\$ 85,389.60
002	See Desc.	Tier 0 Additional Node (4.2.1.1.1.2, 4.2.1.1.1.4, 4.2.4.3.6)	Per Month	\$ 4,463.86	4	\$ 214,265.28	\$ 214,265.28
003	See Desc.	Tier 0 Perf. Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.4, 4.2.4.3.7)	Per Month	\$ 23,160.66	4	\$ 1,111,711.68	\$ 1,111,711.68
004	See Desc.	Tier 0 Volume Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.4, 4.2.4.3.7)	Per Month	\$ 18,615.00	6	\$ 1,340,280.00	\$ 1,340,280.00
005	See Desc.	Tier 1 Solution (4.2.1.1.1.1, 4.2.1.1.1.5, 4.2.4.3.5)	Per Month	\$ 14,431.59	2	\$ 346,358.16	\$ 346,358.16
006	See Desc.	Tier 1 Additional Node (4.2.1.1.1.2, 4.2.1.1.1.5, 4.2.4.3.6)	Per Month	\$ 8,927.72	8	\$ 857,061.12	\$ 857,061.12
007	See Desc.	Tier 1 Perf. Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.5, 4.2.4.3.7)	Per Month	\$ 34,740.99	6	\$ 2,501,351.28	\$ 2,501,351.28
008	See Desc.	Tier 1 Volume Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.5, 4.2.4.3.7)	Per Month	\$ 31,025.00	10	\$ 3,723,000.00	\$ 3,723,000.00
009	See Desc.	Tier 2 Solution (4.2.1.1.1.1, 4.2.1.1.1.6, 4.2.4.3.5)	Per Month	\$ 14,431.59	2	\$ 346,358.16	\$ 346,358.16
010	See Desc.	Tier 2 Additional Node (4.2.1.1.1.2, 4.2.1.1.1.6, 4.2.4.3.6)	Per Month	\$ 4,463.86	4	\$ 214,265.28	\$ 214,265.28
011	See Desc.	Tier 2 Perf. Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.6, 4.2.4.3.7)	Per Month	\$ 23,160.66	4	\$ 1,111,711.68	\$ 1,111,711.68
012	See Desc.	Tier 2 Volume Storage Exp. (4.2.1.1.1.3, 4.2.1.1.1.6, 4.2.4.3.7)	Per Month	\$ 18,615.00	6	\$ 1,340,280.00	\$ 1,340,280.00

**Total On-Premise Infrastructure**

### Enterprise Data Backup

## Attachment A: Cost Sheet

Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity	Total
013	4.2.4.4.1.1	Enterprise Databackup Initial Implementation	LumpSum	\$ 80,000.00	1	\$ 80,000.00
014	4.2.4.4.1.2	Enterprise Data Backup Base (150 TB)	Per Month	\$ 22,062.22	2	\$ 44,124.44
015	4.2.4.4.1.3	Enterprise Data Backup Expansion (50 TB)	Per Month	\$ 8,939.41	10	\$ 89,394.10

**Total Enterprise Data Backup Cost**

\$ 213,518.54

### Infrastructure Operational Monitoring

Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity	Total
016	4.2.4.5.1.1	Infrastructure Operational Monitoring Implementation	LumpSum	\$ -	1	\$ -
017	4.2.4.5.1.2	Infrastructure Monitoring Base (250 Components)	Per Month	\$ 6,562.58	1	\$ 6,562.58
018	4.2.4.5.1.3	Infrastructure Monitoring Expansion (50 Components)	Per Month	\$ 1,318.12	20	\$ 26,362.40

**Total Infrastructure Operational Monitoring Cost**

\$ 32,924.98

### On-Demand Professional Services

Line Item Number	Contract Item	Description	Unit of Measure	Unit Price	Estimated Quantity	Total
019	4.2.1.4.3.1	Application Migration Specialist - Remote	Per Hour	\$ 100.00	500	\$ 50,000.00
020	4.2.1.4.3.1	Application Migration Specialist - On-site	Per Hour	\$ 145.00	500	\$ 72,500.00
021	4.2.1.4.3.2	Data Backup & Disaster Recovery Specialist - Remote	Per Hour	\$ 110.00	500	\$ 55,000.00
022	4.2.1.4.3.2	Data Backup & Disaster Recovery Specialist - On-site	Per Hour	\$ 150.00	500	\$ 75,000.00
023	4.2.1.4.3.3	Data Migration Specialist - Remote	Per Hour	\$ 110.00	2000	\$ 220,000.00
024	4.2.1.4.3.3	Data Migration Specialist - On-site	Per Hour	\$ 150.00	2000	\$ 300,000.00
025	4.2.1.4.3.4	Database Specialist - Remote	Per Hour	\$ 100.00	500	\$ 50,000.00
026	4.2.1.4.3.4	Database Specialist - On-site	Per Hour	\$ 150.00	500	\$ 75,000.00
027	4.2.1.4.3.5	Project Manager - Remote	Per Hour	\$ 110.00	500	\$ 55,000.00
028	4.2.1.4.3.5	Project Manager - On-site	Per Hour	\$ 160.00	500	\$ 80,000.00
029	4.2.1.4.3.6	Storage Specialist - Remote	Per Hour	\$ 135.00	500	\$ 67,500.00

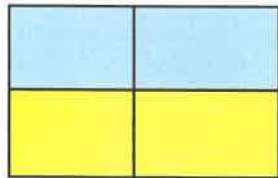
## Attachment A: Cost Sheet

030	4.2.1.4.3.6	Storage Specialist - On-site	Per Hour	\$ 180.00	500	\$ 90,000.00
031	4.2.1.4.3.7	System Administrator Specialist - Remote	Per Hour	\$ 100.00	500	\$ 50,000.00
032	4.2.1.4.3.7	System Administrator Specialist - On-site	Per Hour	\$ 150.00	500	\$ 75,000.00
033	4.2.1.4.3.8	Technical Writer - Remote	Per Hour	\$ 75.00	500	\$ 37,500.00
034	4.2.1.4.3.8	Technical Writer - On-site	Per Hour	\$ 110.00	500	\$ 55,000.00

**Total On-Demand Professional Services Cost**

\$ 1,407,500.00

Total On-Premise Infrastructure Evaluated Cost ( Cell N18)						\$ 92,344,225.68
Total Enterprise Data Backup Cost (Cell G25)						\$ 213,518.54
Total Infrastructure Operational Monitoring Cost (Cell G33)						\$ 32,924.98
Total Estimated On-Demand Professional Services Cost (Cell G54)						\$ 1,407,500.00
<b>Total Cost</b>						<b>\$ 93,998,169.20</b>



Vendor must input a percentage of discount in the blue columns identified above Per Note 2 (4.2.4.7.8)

Vendor must input a unit cost in the yellow columns identified above.

**\*\*\*Quantities Listed are estimates only. Actual Quantities may vary.**

**\*\*\*\* Any product or service not on the Agency provided Cost Sheet will not be allowed. The state cannot accept alternate pricing pages, failure to use Exhibit A Cost Sheet could lead to disqualification of vendors bid.**

**Attachment A: Cost Sheet**

Years)		Contract Option Years			Totals
Year 3	Year 4	Year 5	Year 6	Year 7	
\$ 85,389.60	\$ 85,389.60	\$ 85,389.60	\$ 85,389.60	\$ 85,389.60	\$ 597,727.20
\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 1,499,856.96
\$1,111,711.68	\$1,111,711.68	\$ 1,111,711.68	\$ 1,111,711.68	\$1,111,711.68	\$ 7,781,981.76
\$1,340,280.00	\$1,340,280.00	\$ 1,340,280.00	\$ 1,340,280.00	\$1,340,280.00	\$ 9,381,960.00
\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 2,424,507.12
\$ 857,061.12	\$ 857,061.12	\$ 857,061.12	\$ 857,061.12	\$ 857,061.12	\$ 5,999,427.84
\$2,501,351.28	\$2,501,351.28	\$ 2,501,351.28	\$ 2,501,351.28	\$2,501,351.28	\$ 17,509,458.96
\$3,723,000.00	\$3,723,000.00	\$ 3,723,000.00	\$ 3,723,000.00	\$3,723,000.00	\$ 26,061,000.00
\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 346,358.16	\$ 2,424,507.12
\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 214,265.28	\$ 1,499,856.96
\$1,111,711.68	\$1,111,711.68	\$ 1,111,711.68	\$ 1,111,711.68	\$1,111,711.68	\$ 7,781,981.76
\$1,340,280.00	\$1,340,280.00	\$ 1,340,280.00	\$ 1,340,280.00	\$1,340,280.00	\$ 9,381,960.00

• Evaluated Price

\$ 92,344,225.68
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