1. PRICING
   1. Pricing

Vendor’s Price Proposal must be based on the worksheets formatted as described in this Appendix.

The Vendor must assume all reasonable travel and related expenses. All labor rates will be “Fully Loaded”, including, but not limited to: meals, hotel/housing, airfare, car rentals, car mileage, and out-of-pocket expenses.

* + 1. Activities / Deliverables / Milestones Pricing

The Vendor must include the IT service activities, tasks and preparation of required Deliverables, pricing for the Deliverables required based on the proposed approach, and methodology and tools. The following format must be used to provide this information.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Table E-1.1 ACTIVITY / DELIVERABLES / MILESTONES PRICING WORKSHEET** | | | | |
| **Activity, Deliverable, or Milestone** | | **DELIVERABLE TYPE** | **PROJECTED DELIVERY DATE** | **MILESTONE PAYMENT** |
| **PLANNING AND PROJECT MANAGEMENT** | | | | |
| 1 | Conduct Project Kickoff Meeting | Non-Software |  |  |
| 2 | Work Plan | Written |  |  |
| 3 | Project Status Reports | Written |  |  |
| 4 | Infrastructure Plan, including Desktop and Network Configuration Requirements | Written |  |  |
| 5 | Security Plan | Written |  |  |
| 6 | Communications and Change Management Plan | Written |  |  |
| 7 | Software Configuration Plan | Written |  |  |
| 8 | Systems Interface Plan and Design/Capability | Written |  |  |
| 9 | Testing Plan | Written |  |  |
| 10a | Data Conversion Plan and Design-NHEDSS | Written |  |  |
| 10b | Data Conversion Plan and Design-PRISM | Written |  |  |
| 10c | Data Conversion Plan and Design-TB PAM | Written |  |  |
| 11 | Deployment Plan | Written |  |  |
| 12 | Comprehensive Training Plan and Curriculum | Written |  |  |
| 13 | End User Support Plan | Written |  |  |
| 14 | Business Continuity Plan | Written |  |  |
| 15 | Documentation of Operational Procedures | Written |  |  |
| 16 | Bring Your Own Device (BYOD) Security Plan (if applicable) | Written |  |  |
| 17 | Data Protection Impact Assessment (DPIA) | Written |  |  |
| 18 | Systems Security Plan (SSP) (the SSP shall include security requirements of the system and describe the controls in place, or planned, for meeting those requirements. The SSP shall also delineates responsibilities and expected behavior of all individuals who access the system) | Written |  |  |
| 19 | Disaster Recovery Plan (DRP) | Written |  |  |
| 20 | Audit Log Fail-Safe Configuration | Software |  |  |
| **INSTALLATION** | | | | |
| 21 | Provide Software Licenses (if needed) | Written |  |  |
| 22 | Provide Fully Tested Data Conversion Software | Software |  |  |
| 23 | Provide Software Installed, Configured, and Operational to Satisfy State Requirements | Software |  |  |
| **TESTING** | | | | |
| 24 | Conduct Integration Testing | Non-Software |  |  |
| 24 | Conduct User Acceptance Testing | Non-Software |  |  |
| 26 | Perform Production Tests | Non-Software |  |  |
| 27 | Test In-Bound and Out-Bound Interfaces Software | Software |  |  |
| 28 | Conduct System Performance (Load/Stress) Testing | Non-Software |  |  |
| 29 | Certification of 3rd Party Pen Testing and Application Vulnerability Scanning. | Non-Software |  |  |
| 30 | Security Risk Assessment Report o if PII is collected on behalf of the State, the SRA shall include a Privacy Impact Assessment (PIA) o if BYOD (if personal devices have been approved by DHHS Information Security to use, then the SRA shall include a BYOD section) | Written |  |  |
| 31 | Security Authorization Package | Written |  |  |
| **SYSTEM DEPLOYMENT** | | | | |
| 32 | Converted Data Loaded into Production Environment | Software |  |  |
| 33 | Provide Tools for Backup and Recovery of all Applications and Data | Software |  |  |
| 34 | Conduct Training | Non-Software |  |  |
| 35 | Cutover to New Software | Non-Software |  |  |
| 36 | Provide Documentation | Written |  |  |
| 37 | Execute Security Plan | Non-Software |  |  |
| **OPERATIONS** | | | | |
| 38 | Ongoing Support & Maintenance | Software & Non Software |  |  |
| 39 | Conduct Project Exit Meeting | Non-Software |  |  |
| **TOTAL COST** | | | |  |

* + 1. Hardware Pricing

Please utilize the following table to detail the required hardware pricing associated with your Proposal.

|  |  |  |  |
| --- | --- | --- | --- |
| Table E-1.2. | | | |
| HARDWARE PRICING WORKSHEET | | | |
|  | HARDWARE ITEM | ONE TIME COST |
| **1** |  |  |
| **2** |  |  |
| **3** |  |  |
| **Total** | |  |

***NOTE to Vendor:*****Key Assumption(s):** Vendors should add/use a separate row for each hardware item proposed.

* + 1. Software License Pricing

Please utilize the following table to detail the required Software costs associated with your Proposal. Include the costs of user licenses, connections (of sending/receiving partner), costs associated with the number of users able to use the system concurrently, and other relevant items. Include any third-party or add-on software licenses covered by the Vendor under the contract. In addition, any licensing/costs that are expected to be managed and paid for by the State must also be identified, including for add-on or third-party software.

|  |  |  |  |
| --- | --- | --- | --- |
| Table E-1.3. | | | |
| SOFTWARE LICENSE PRICING WORKSHEET | | | |
|  | SOFTWARE ITEM | INITIAL COST |
| 1 |  |  |
| 2 |  |  |
| 3 |  |  |
| Total | |  |

***NOTE to Vendor:* Key Assumption(s):** Vendors should add/use a separate row for each Software License item proposed.

* + 1. Hosting Pricing

Please utilize the following table to provide a detailed listing of the annual Hosting costs of the full Application. This may include, but is not limited to, Web Site Hosting Fee, Technical Support Fee, Maintenance and Update Fees, Data Storage Fees and/or Upload/Download Fees.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Table E-1.4. | | | | | |
| HOSTING DETAIL PRICING WORKSHEET | | | | | |
| HOSTING DESCRIPTION | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Totals |  |  |  |  |  |

***NOTE to Vendor:* Key Assumption(s):** Vendors should add/use a separate row for each Hosting item proposed.

E-1.5. Other Costs

If other costs exist but are not included in the above Pricing Table Worksheets, please utilize the following table to provide a detailed itemization of any additional cost(s).

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Table E-1.5. | | | | | |
| OTHER COST PRICING WORKSHEET | | | | | |
| OTHER COST DESCRIPTION | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Totals |  |  |  |  |  |

***NOTE to Vendor:* Key Assumption(s):** Vendors should add/use a separate row for each other cost item proposed.

E-1.6. System Implementation Pricing Summary

Please complete the following pricing summary table and provide the grand total for all implementation costs associated with your Proposal.

|  |  |  |  |
| --- | --- | --- | --- |
| Table E-1.6. | | | |
| IMPLEMENTATION COST SUMMARY PRICING WORKSHEET | | | |
| COST TABLE # | COST TYPE | COST TABLE TOTALS | |
| E-1.1 | Activities/Deliverables/Milestones Pricing *(Total from Activity/Deliverables/Milestones Pricing Worksheet)* |  | |
| E-1.2 | Hardware Pricing (Total from Hardware Pricing Worksheet) |  | |
| E-1.3 | Software License Pricing *(Total from Software License Pricing Worksheet)* |  | |
| E-1.4 | Hosting Pricing (Total from Hosting Detail Pricing Worksheet) |  | |
| E-1.5 | Other Pricing (Total from Other Cost Pricing Worksheet) |  | |
| GRAND TOTAL | |  |

E-1.7 Vendor Staff, Resource Hours and Rates Worksheet

Use the Vendor Staff Position, Resource Hours and Rates Worksheet to indicate the individuals who will be assigned to the Project, hours and applicable rates. Information is required by stage. Names must be provided for individuals designated for key roles, but titles are sufficient for others. ***This information is for reference purposes only and will not be taken into account during price proposal scoring.***

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Table E-1.7. | | | | |
| VENDOR STAFF, RESOURCE HOURS AND RATES PRICING WORKSHEET | | | | |
|  | PROJECT MANAGER | POSITION 1 | POSITION 2 | ETC. |
| Planning And Project Management |  |  |  |  |
| Installation |  |  |  |  |
| Testing |  |  |  |  |
| System Deployment |  |  |  |  |
| Operations |  |  |  |  |
| Total Hours |  |  |  |  |
| Hourly Rate |  |  |  |  |
| Vendor Resource Price Total (Hours X Rate) |  |  |  |  |

***NOTE to Vendor:* Key Assumption(s):** Denote key roles by adding “(key)” to the ‘Name/Vendor’s Role’ column. Add as many rows as necessary to complete the full proposed team.

E-1.8 Future Vendor Rates

The State may request additional Services from the selected Vendor and require rates in the event that additional Services are required. The following format must be used to provide this information.

The New Hampshire State Fiscal Year (SFY) runs from July 1 of the preceding calendar year through June 30 of the applicable calendar year. ***This information is for reference purposes only and will not be taken into account during price proposal scoring.***

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Table E-1.8. | | | | | |
| FUTURE VENDOR PRICING WORKSHEET | | | | | |
| VENDOR ROLE | SFY<XX> | SFY<XX> | SFY<XX> | SFY<XX> | SFY<XX> |
| Project Manager |  |  |  |  |  |
| Position 1 |  |  |  |  |  |
| Position 2 |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

***NOTE to Vendor:* Key Assumption(s):** Denote key roles by adding “(key)” to the ‘Name/Vendor’s Role’ column. Add as many rows as necessary to complete the full proposed team.

E-1.9 Proposed State Staff Resource Hours

Use the Proposed State Staff Resource Hours Worksheet to indicate the State roles that will need to be assigned to the Project to support your proposed Implementation approach. Information is required by stages identified in the table below.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Table E-1.9. | | | | |
| PROPOSED STATE STAFF, RESOURCE HOURS | | | | |
|  | PROJECT MANAGER | POSITION 1 | POSITION 2 | ETC. |
| Planning And Project Management |  |  |  |  |
| Installation |  |  |  |  |
| Testing |  |  |  |  |
| System Deployment |  |  |  |  |
| Operations |  |  |  |  |
| Total Hours |  |  |  |  |

***NOTE to Vendor:* Key Assumption(s):** Denote key roles by adding “(key)” to the ‘Name/Vendor’s Role’ column. Add as many rows as necessary to complete the full proposed team.

***Remainder of this page intentionally left blank.***