



Cost Proposal

Response to RFP:

Sexual Assault Evidence Kit Tracking and Reporting System (RFP NO. 2020-01)

Submitted to:

Iowa Department of Justice, Crime Victim Assistance Division
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3.4.1 Payment Methods

STACS DNA accepts and preferred method of payment is State Warrants.

3.4.2 Payment Terms

STACS DNA has read, understands and agrees with the sixty (60) days payment terms per Iowa Code section 8A.514.

3.4.3 Respondent discounts

STACS DNA does not provide prompt payment discounts nor cash discounts.

Costing details

5-Year Costing

STACS DNA proposes a full turnkey solution to CVAD covering all aspects of the project for the full duration of the contract: the SAEK Tracking system hosted by STACS DNA and a full suite of services including training and technical support to end-users statewide.

As an alternative, STACS DNA recognizes that CVAD may want flexibility in how services and hosting are offered and managed and may wish to take responsibility for certain aspects of the project. As such, below STACS DNA offers alternative costing options. If CVAD selects one or all of these, STACS DNA's pricing proposal would be adjusted accordingly.

Track-Kit Hosting Option

CVAD has the option to have Track-Kit hosted by STACS DNA or hosted by CVAD using the Office of the Chief Information Officer virtual on-premise servers.

Statewide End-User Training Option

Training to end-users statewide can be provided by STACS DNA as per our proposed approach described under section **4.2.h.ii Information and resources for training users** or can be provided by CVAD should this be the client's preferred approach.

Statewide End-User Technical Support Option

Similarly, technical support to end-users statewide can be provided by STACS DNA as per our proposed approach described under section **4.2.h.iv How the respondent provides support**

and maintenance or can be provided by CVAD should this also be the client's preferred approach.

Deliverable Item	Firm US Dollars	
	Hosting Options	
	Hosted by STACS DNA	Hosted by CVAD (on premise)
Year 1:		
- Implementation Services (see Note 1 below) including:		
- Planning & Project Management (20 hours)	\$4,680.00	\$4,680.00
- Security Assessment / Requirements (39 hours)	\$7,254.00	\$7,254.00
- Gap Analysis and Scope Assessment (120 hours)	No charge	No charge
- Specification Development (25 hours)	No charge	No charge
- System Customization (123 hours)	No charge	No charge
- System Delivery (35 hours)	\$6,317.50	\$6,317.50
Sub-Total - Implementation Services Budget (362 hours):	\$18,251.50	\$18,251.50
- Phased-in End-User Training Statewide (see Note 2 below)	\$12,996.00	\$12,996.00
- Maintenance and Support including:		
- SaaS Fees (see Note 3 below)	\$43,750.00	\$32,812.50
- Technical Support to End-Users Statewide (see Note 4 below)	\$14,000.00	\$14,000.00
Sub-Total - Year 1:	\$88,997.50	\$78,060.00
Year 2:		
- Refresher End-User Training Statewide (see Note 2 below)	\$6,498.00	\$6,498.00
- Maintenance and Support including:		
- Software Enhancements (see Note 5 below)	No Charge	No Charge
- SaaS Fees (see Note 3 below)	\$76,500.00	\$57,375.00
- Technical Support to End-Users Statewide (see Note 4 below)	\$24,480.00	\$24,480.00
Sub-Total - Year 2:	\$107,478.00	\$88,353.00
Year 3:		
- Refresher End-User Training Statewide (see Note 2 below)	\$6,627.96	\$6,627.96
- Maintenance and Support including:		
- Software Enhancements (see Note 5 below)	No Charge	No Charge
- SaaS Fees (see Note 3 below)	\$78,030.00	\$58,522.50
- Technical Support to End-Users Statewide (see Note 4 below)	\$24,969.60	\$24,969.60

Sub-Total - Year 3:	\$109,627.56	\$90,120.06
Year 4:		
- Refresher End-User Training Statewide (see Note 2 below)	\$6,760.52	\$6,760.52
- Maintenance and Support including:		
- Software Enhancements (see Note 5 below)	No Charge	No Charge
- SaaS Fees (see Note 3 below)	\$79,590.60	\$59,692.95
- Technical Support to End-Users Statewide (see Note 4 below)	\$25,468.99	\$25,468.99
Sub-Total - Year 4:	\$111,820.11	\$91,922.46
Year 5:		
- Refresher End-User Training Statewide (see Note 2 below)	\$6,895.73	\$6,895.73
- Maintenance and Support including:		
- Software Enhancements (see Note 5 below)	No Charge	No Charge
- SaaS Fees (see Note 3 below)	\$81,182.41	\$60,886.81
- Technical Support to End-Users Statewide (see Note 4 below)	\$25,978.37	\$25,978.37
Sub-Total - Year 5:	\$114,056.51	\$93,760.91
TOTAL COST:	\$531,979.68	\$442,216.43

Note 1 (Implementation Services)

The Implementation Services fees of \$ 18,251.50 will be invoiced upon system acceptance - Task ID 37 "**System acceptance deliverable**".

Note 2 (End-User Training)

The Phased-in End-User Training fees in Year 1 will be invoiced on a monthly or annual basis (based on client preference) upon Task ID 38 "**Track-Kit service activation**" i.e. 30 days after Task ID 37 "**System acceptance deliverable**".

The Refresher End-User Training fees for subsequent years will also be invoiced on a monthly or annual basis (based on client preference).

Note 3 (SaaS Fees)

Track-Kit Hosted by STACS DNA

Our SaaS fees cover:

- License Fees (Track-Kit software licensing - Unlimited number of users and sites statewide) including:
 - Kit Distributor/Manufacturer Portal
 - Medical Facility Portal
 - Law Enforcement Agency Portal
 - DNA Laboratory Portal
 - Prosecuting Attorney Portal
 - Survivor Portal
 - Policy Center Portal
- Software Upgrades (Track-Kit software maintenance releases)
- Support & Maintenance (Track-Kit software Support (to Policy Center users) and Maintenance services)
- Cloud-Hosting, Monitoring, and Administration services (including **Test, Training** and **Production** environments)

For Year 1:

- It is anticipated that the Implementation Phase will run months 1 to 4.
- STACS DNA will provide production access to Track-Kit free of charge for month 5.
- The Track-Kit SaaS fees for months 6 to 12 will be \$43,750.00

Track-Kit Hosted by CVAD (on-premise)

Our SaaS fees cover:

- License Fees (Track-Kit software licensing - Unlimited number of users and sites statewide) including:
 - Kit Distributor/Manufacturer Portal
 - Medical Facility Portal
 - Law Enforcement Agency Portal
 - DNA Laboratory Portal
 - Prosecuting Attorney Portal
 - Survivor Portal
 - Policy Center Portal
- Software Upgrades (Track-Kit software maintenance releases)
- Support & Maintenance (Track-Kit software Support (to Policy Center users) and Maintenance services)

CVAD will be responsible for hosting, monitoring and administering the **Test, Training and Production** environments including 1) the installation and configuration of Track-Kit on its virtual on-premise servers and 2) the installation of all Track-Kit maintenance releases / upgrades that will be made available by STACS DNA from time to time.

For Year 1:

- It is anticipated that the Implementation Phase will run months 1 to 4.
- STACS DNA will provide production access to Track-Kit free of charge for month 5.
- The Track-Kit SaaS fees for months 6 to 12 will be \$32,812.50

SaaS Fees Invoicing

The SaaS Fees will be adjusted (as required if milestone dates change) and invoiced on a monthly or annual basis (based on client preference) upon TaskID 38 "**Track-Kit service activation**" i.e. 30 days after TaskID 37 "**System acceptance deliverable**".

Track-Kit Optional Portals

The Track-Kit **Outsourcing (Private Lab)** and **Compliance Oversight** portals listed below provide functions and features beyond those requested in the RFP.

We are offering those portals to the client as an option.

The client has the option to subscribe to those portals at any point in time for the duration of the contract.

Hosted by STACS DNA					
Pricing per year for optional portals:	Year 1	Year 2	Year 3	Year 4	Year 5
Outsourcing (Private Lab) Portal:	\$1,312.50	\$2,295.00	\$2,340.90	\$2,387.72	\$2,435.47
Compliance Oversight Portal:	\$3,062.50	\$5,355.00	\$5,462.10	\$5,571.34	\$5,682.77

Hosted by CVAD					
Pricing per year for optional portals:	Year 1	Year 2	Year 3	Year 4	Year 5
Outsourcing (Private Lab) Portal:	\$984.38	\$1,721.25	\$1,755.68	\$1,790.79	\$1,826.60
Compliance Oversight Portal:	\$2,296.88	\$4,016.25	\$4,096.58	\$4,178.51	\$4,262.08

Note 4 (Technical Support to End-Users Statewide)

STACS DNA is offering four (4) tiers of availability for the provision of technical support to end-users statewide.

For pricing purposes:

- STACS DNA assumes that the client will select **Option 1 - Online Chat and Online Ticketing Support**.
- Technical Support fees will be adjusted should the client select a different Technical Support option.

For Year 1:

- It is anticipated that the Implementation Phase will run months 1 to 4.
- STACS DNA will provide Technical Support free of charge for month 5.
- Technical Support fees for months 6 to 12 will be \$ 14,000.00.

The Technical Support Fees will be adjusted (as required if milestone dates change) and invoiced on a monthly or annual basis (based on client preference) upon TaskID 38 "**Track-Kit service activation**" i.e. 30 days after Task ID37 "**System acceptance deliverable**".

Technical Support Options: Online Chat and Online Ticketing Support	Year 1 (Months 6 to 12)	Year 2	Year 3	Year 4	Year 5
Option 1: 8:00 a.m. to 5:00 p.m. (CST/CDT) Monday-Friday	\$14,000.00	\$24,480.00	\$24,969.60	\$25,468.99	\$25,978.37
Option 2: 6:00 a.m. to 9:00 p.m. (CST/CDT) Monday-Friday	\$23,333.33	\$40,800.00	\$41,616.00	\$42,448.32	\$43,297.29
Option 3: 6:00 a.m. to 9:00 p.m. (CST/CDT) 365 days a year	\$32,756.41	\$57,276.93	\$58,422.47	\$59,590.91	\$60,782.73
Option 4: 24 hours a day by 365 days a year	\$52,410.26	\$91,643.07	\$93,475.93	\$95,345.45	\$97,252.36

Technical Support Options: Online Chat, Online Ticketing and Phone Support	Year 1 (Months 6 to 12)	Year 2	Year 3	Year 4	Year 5
Option 1: 8:00 a.m. to 5:00 p.m. (CST/CDT) Monday-Friday	\$17,500.00	\$30,600.00	\$31,212.00	\$31,836.24	\$32,472.96
Option 2: 6:00 a.m. to 9:00 p.m. (CST/CDT) Monday-Friday	\$29,166.67	\$51,000.00	\$52,020.00	\$53,060.40	\$54,121.61
Option 3: 6:00 a.m. to 9:00 p.m. (CST/CDT) 365 days a year	\$40,945.51	\$71,596.16	\$73,028.08	\$74,488.64	\$75,978.41
Option 4: 24 hours a day by 365 days a year	\$65,512.82	\$114,553.84	\$116,844.92	\$119,181.82	\$121,565.46

Note 5 (Software Enhancements)

As a Track-Kit client and after Go-Live, CVAD will automatically be enrolled into our **Track-Kit Dollars** Program which provides **free** Track-Kit IT related services credits.

A typical use of Track-Kit Dollars would be for software enhancements/customization that may be requested by CVAD from time to time.

Track-Kit Dollars are calculated based on 10% of CVAD’s total annual SaaS fees.

Track-Kit Dollars are not cumulative (year over year) and are not applicable against CVAD’s annual SaaS fees.

		Hosting Options	
		Hosted by STACS DNA	Hosted by CVAD (on premise)
CVAD will be entitled to the following Track-Kit Dollars (free credits):	Year 1	\$4,375.00	\$3,281.25
	Year 2	\$7,650.00	\$5,737.50
	Year 3	\$7,803.00	\$5,852.25
	Year 4	\$7,959.06	\$5,969.30
	Year 5	\$8,118.24	\$6,088.68

Hourly rate by Skill Classification for any additional services

We have provided below our hourly rates by category for future services that the client may request from time to time.

Those future services may include but are not limited software customization, enhancements and other related services.

Staff Classification	Hourly Rate				
	Year 1	Year 2	Year 3	Year 4	Year 5
Project Manager	\$234.00	\$238.68	\$243.45	\$248.32	\$253.29
Field Application Specialist	\$180.50	\$184.11	\$187.79	\$191.55	\$195.38
Software Developer	\$186.00	\$189.72	\$193.51	\$197.38	\$201.33
QA Analyst	\$175.50	\$179.01	\$182.59	\$186.24	\$189.97
Cloud Engineer	\$186.00	\$189.72	\$193.51	\$197.38	\$201.33
Technical Writer	\$175.50	\$179.01	\$182.59	\$186.24	\$189.97
Trainer	\$180.50	\$184.11	\$187.79	\$191.55	\$195.38