

ATTACHMENT J
TPI PRICING PROPOSAL

PRESENTED TO THE STATE OF VERMONT

JUNE 26, 2009

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Activity Area (Activity area & deliverables map directly to deliverables outlined in Chapter 3 of this document. Please refer to that section for detailed descriptions of deliverables.)		Proposed Delivery Date by Deliverable (can be a date range)	Price
1	**Infrastructure & Data Center Assessment & Recommendation Deliverables**	13-Nov-09	$105,057
1.1	Deliverable 1: Project Management Planning	14-Aug-09	$10,506
1.1.1	Create a Comprehensive Project Plan	14-Aug-09	$3,677
1.1.2	Create a Communication Plan	12-Aug-09	$1,051
1.1.3	Create a Risk Management Plan	13-Aug-09	$1,051
1.1.4	Create a Resource Management Plan	13-Aug-09	$1,576
1.1.5	Create a Quality Assurance Plan	13-Aug-09	$1,051
1.1.6	Methodology and approach to accomplish this Phase's deliverables	14-Aug-09	$2,101
1.2	Deliverable 2: Current State Assessment	9-Oct-09	$57,781
1.2.1	Server and application inventory	15-Sep-09	$17,334
1.2.2	Server and application business impact statement	18-Sep-09	$9,823
1.2.3	Business case for server consolidation	23-Sep-09	$5,778
1.2.4	Return on Investment formulas	29-Sep-09	$2,311
1.2.4.1	Quantitative and qualitative components	29-Sep-09	$1,156
1.2.5	Business case for server virtualization	29-Sep-09	$4,622
1.2.6	Return on Investment formulas	5-Oct-09	$2,311
1.2.6.1	Quantitative and qualitative components	5-Oct-09	$1,156
1.2.7	Datacenter assessment	23-Sep-09	$9,245
1.2.7.1	Current Service Level needs and scalability	23-Sep-09	$1,849
1.2.8	Business case for datacenter improvements	9-Oct-09	$4,045
1.2.8.1	Consolidation alternatives	28-Sep-09	$1,618
1.2.8.2	Redesign	6-Oct-09	$1,213
1.2.8.3	Disaster Recovery	9-Oct-09	$1,213
1.2.9	Return on Investment formulas	9-Oct-09	$2,311
1.2.9.1	Quantitative and qualitative components	9-Oct-09	$1,156
1.3	Deliverable 3: Recommendations and gap analysis based on best practice	13-Nov-09	$36,770
1.3.1	Server consolidation targets, risks and roadmap/sequencing by Agency	13-Nov-09	$11,031
1.3.1.1	Implementation network diagram(s) and Gantt charts	16-Oct-09	$3,309
1.3.1.2	Lifecycle cost model estimates	16-Oct-09	$3,309
1.3.1.2.1	Potential for technology related savings	16-Oct-09	$1,986
1.3.1.3	Physical data security and recovery	16-Oct-09	$4,412
1.3.2	Server virtualization targets, roadmap/sequencing by Agency	21-Oct-09	$8,825
1.3.2.1	Implementation network diagram(s) and Gantt charts	16-Oct-09	$2,647
1.3.2.2	Lifecycle cost model estimates	19-Oct-09	$2,647
1.3.2.2.1	Potential for technology related savings	21-Oct-09	$1,588
1.3.2.3	Virtual data security and recovery	21-Oct-09	$3,530
1.3.3	Analysis of agencies/departments' server policy/procedure and imbedded tools and technologies to be leveraged and exist in future state	28-Oct-09	$3,677

1.3.4	Future state Datacenter structure, associated risks and implementation roadmap (to include viability of cloud computing)	12-Nov-09	$5,148
1.3.4.1	Future Service Level Needs	28-Oct-09	$1,544
1.3.4.2	Opportunities for improved systems performance and capacity	3-Nov-09	$1,544
1.3.4.3	Specific vendors and relevant vendor policies	6-Nov-09	$1,544
1.3.4.4	Potential for legal and regulatory obstacles	12-Nov-09	$515
1.3.5	Implementation network diagram(s) and Gantt charts including critical path	9-Nov-09	$1,471
1.3.6	Lifecycle cost model estimates	10-Nov-09	$2,206
1.3.7	Analysis of agencies/departments' datacenter policy/procedure and imbedded tools and technologies to be leveraged.	13-Nov-09	$4,412
	FIXED TOTAL COST- Infrastructure and Datacenter		$105,057

Hourly billing rate for additional services (time and materials basis) added to scope	
Project Manager	PM $ 360
Functional Lead	FL $ 305
Business Analyst	BA $ 160
Technical Lead	TL $ 305
Change Management Lead	CM $ 280
Change Management Analyst	CMA $ 230
Other	Oth $
Engagement Partner	EP $ 415
Subject Matter Expert	SME $ $390
Functional Advisor	FAD $ 205
Technical Advisor	TAD $ 280
Financial Director	FND $ 360
Financial Advisor	FNA $ 280
Financial Analyst	FNAL $ 160
Research Analyst	RA $ 90
Analyst	AL $ 70

Activity Area (Activity area & deliverables map directly to deliverables outlined in Chapter 3 of this document. Please refer to that section for detailed descriptions of deliverables.)	Proposed Delivery Date by Deliverable (can be a date range)	Price

2	**Network Assessment & Recommendations**	13-Nov-09	$77,736
2.1	Deliverable 1: Project Management Planning	14-Aug-09	$7,774
2.1.1	Create a Comprehensive Project Plan	14-Aug-09	$2,721
2.1.2	Create a Communication Plan	12-Aug-09	$777
2.1.3	Create a Risk Management Plan	13-Aug-09	$777
2.1.4	Create a Resource Management Plan	13-Aug-09	$1,166
2.1.5	Create a Quality Assurance Plan	13-Aug-09	$777
2.1.6	Methodology and approach to accomplish this Phase's deliverables	14-Aug-09	$1,555
2.2	Deliverable 2: Current State Assessment	9-Oct-09	$42,755
2.2.1	Analysis of current state of WAN including LANs and carrier attributes	9-Oct-09	$19,240
2.2.2	Business case for WAN design enhancements	9-Oct-09	$14,964
2.2.3	Return on Investment formulas	9-Oct-09	$8,551
2.2.3.1	Quantitative and qualitative components	9-Oct-09	$4,275
2.3	Deliverable 3: Recommendations and gap analysis based on best practice	13-Nov-09	$27,208
2.3.1	Future state WAN design, associated risks and implementation roadmap	13-Nov-09	$10,883
2.3.2	Implementation network diagram(s) and Gantt charts including critical path	13-Nov-09	$2,721
2.3.3	Lifecycle cost model estimates	13-Nov-09	$5,442
2.3.4	Analysis of current agencies/departments' network policy/procedure and imbedded tools and technologies that should be leveraged and also exist in future state	13-Nov-09	$8,162
	FIXED TOTAL COST- Network Assessment		$77,736

Hourly billing rate for additional services (time and materials basis) added to scope through normal change order process, **per resource:**	
Project Manager	PM $ 360
Functional Lead	FL $ 305
Business Analyst	BA $ 160
Technical Lead	TL $ 305
Change Management Lead	CM $ 280
Change Management Analyst	CMA $ 230
Other	Oth $
Engagement Partner	EP $ 415
Subject Matter Expert	SME $ $390
Functional Advisor	FAD $ 205
Technical Advisor	TAD $ 280
Financial Director	FND $ 360
Financial Advisor	FNA $ 280
Financial Analyst	FNAL $ 160
Research Analyst	RA $ 90

	Analyst	AL $ 70	

Activity Area (Activity area & deliverables map directly to deliverables outlined in Chapter 3 of this document. Please refer to that section for detailed descriptions of deliverables.)		Proposed Delivery Date by Deliverable (can be a date range)	Price
3	**Desktop Assessment and Recommendations**	13-Nov-09	$77,736
3.1	Deliverable 1: Project Management Planning	14-Aug-09	$7,774
3.1.1	Create a Comprehensive Project Plan	14-Aug-09	$2,721
3.1.2	Create a Communication Plan	12-Aug-09	$777
3.1.3	Create a Risk Management Plan	13-Aug-09	$777
3.1.4	Create a Resource Management Plan	13-Aug-09	$1,166
3.1.5	Create a Quality Assurance Plan	13-Aug-09	$777
3.1.6	Methodology and approach to accomplish this Phase's deliverables	14-Aug-09	$1,555
3.2	Deliverable 2: Current State Assessment	9-Oct-09	$42,755
3.2.1	Desktop/Laptop Assessment	9-Oct-09	$19,240
3.2.1.1	Hardware, Operating Systems, Office applications and licensing	9-Oct-09	$9,620
3.2.2	Business Case for Desktop standards	9-Oct-09	$14,964
3.2.3	Return on Investment formulas	9-Oct-09	$8,551
3.2.3.1	Quantitative and qualitative components	9-Oct-09	$4,275
3.3	Deliverable 3: Recommendations and gap analysis based on best practice	13-Nov-09	$27,208
3.3.1	Desktop standardization recommendations, associated risks and roadmap/sequencing by Agency	13-Nov-09	$10,883
3.3.2	Implementation network diagram(s) and Gantt charts including critical path	13-Nov-09	$2,721
3.3.3	Lifecycle cost model estimates	13-Nov-09	$5,442
3.3.4	Analysis of current agencies/departments' desktop policy/procedure imbedded tools and technologies that should be leveraged and also exist in future state	13-Nov-09	$8,162
	FIXED TOTAL COST- Desktop Assessment		$77,736

Hourly billing rate for additional services (time and materials basis) added to scope through normal change order process, **per resource:**	
Project Manager	PM $ 360
Functional Lead	FL $ 305
Business Analyst	BA $ 160
Technical Lead	TL $ 305
Change Management Lead	CM $ 280
Change Management Analyst	CMA $ 230
Other	Oth $
Engagement Partner	EP $ 415
Subject Matter Expert	SME $ $390

Functional Advisor	FAD $ 205
Technical Advisor	TAD $ 280
Financial Director	FND $ 360
Financial Advisor	FNA $ 280
Financial Analyst	FNAL $ 160
Research Analyst	RA $ 90
Analyst	AL $ 70

	Activity Area (Activity area & deliverables map directly to deliverables outlined in Chapter 3 of this document. Please refer to that section for detailed descriptions of deliverables.)	Proposed Delivery Date by Deliverable (can be a date range)	Price
4	**Purchasing and Funding Model Assessment and Recommendations**	13-Nov-09	$86,098
4.1	Deliverable 1: Project Management Planning	18-Sep-09	$8,610
4.1.1	Create a Comprehensive Project Plan	18-Sep-09	$3,013
4.1.2	Create a Communication Plan	18-Sep-09	$861
4.1.3	Create a Risk Management Plan	18-Sep-09	$861
4.1.4	Create a Resource Management Plan	18-Sep-09	$1,291
4.1.5	Create a Quality Assurance Plan	18-Sep-09	$861
4.1.6	Methodology and approach to accomplish this Phase's deliverables	18-Sep-09	$1,722
4.2	Deliverable 2: Current State Assessment	23-Oct-09	$47,354
4.2.1	Assessment of current financial models for IT procurement and lifecycle support	23-Oct-09	$28,412
4.2.2	Business case for alternative cost models and purchasing approaches	23-Oct-09	$9,471
4.2.3	Return on Investment formulas	23-Oct-09	$9,471
4.2.3.1	Quantitative and qualitative components	23-Oct-09	$2,841
4.3	Deliverable 3: Recommendations and gap analysis based on best practice	13-Nov-09	$30,134
4.3.1	Recommendation on financial models, associated risks and implementation strategies by funding source	13-Nov-09	$12,054
4.3.2	Implementation network diagram(s) and Gantt charts including critical path	13-Nov-09	$3,013
4.3.3	Cost model estimates including FTE requirements	13-Nov-09	$6,027
4.3.4	Training recommendations (e.g. CMMI, ITIL, etc.)	13-Nov-09	$9,040
	FIXED TOTAL COST- Purchasing and Funding Models		$86,098

Hourly billing rate for additional services (time and materials basis) added to scope through normal change order process, **per resource:**	
Project Manager	PM $ 360
Functional Lead	FL $ 305
Business Analyst	BA $ 160
Technical Lead	TL $ 305
Change Management Lead	CM $ 280
Change Management Analyst	CMA $ 230

Other	Oth $
Engagement Partner	EP $ 415
Subject Matter Expert	SME $ $390
Functional Advisor	FAD $ 205
Technical Advisor	TAD $ 280
Financial Director	FND $ 360
Financial Advisor	FNA $ 280
Financial Analyst	FNAL $ 160
Research Analyst	RA $ 90
Analyst	AL $ 70

	Activity Area (Activity area & deliverables map directly to deliverables outlined in Chapter 3 of this document. Please refer to that section for detailed descriptions of deliverables.)	Proposed Delivery Date by Deliverable (can be a date range)	Price
5	**Mainframe Assessment and Recommendation**	13-Nov-09	$65,126
5.1	Deliverable 1: Project Management Planning	14-Aug-09	$6,513
5.1.1	Create a Comprehensive Project Plan	14-Aug-09	$2,279
5.1.2	Create a Communication Plan	12-Aug-09	$651
5.1.3	Create a Risk Management Plan	13-Aug-09	$651
5.1.4	Create a Resource Management Plan	13-Aug-09	$977
5.1.5	Create a Quality Assurance Plan	13-Aug-09	$651
5.1.6	Methodology and approach to accomplish this Phase's deliverables	14-Aug-09	$1,303
5.2	Deliverable 2: Current State Assessment	13-Nov-09	$35,819
5.2.1	Assessment	9-Oct-09	$21,492
5.2.2	Business case	9-Oct-09	$8,955
5.2.3	Return on Investment formulas	9-Oct-09	$5,373
5.2.3.1	Quantitative and qualitative components	9-Oct-09	$2,686
5.3	Deliverable 3: Recommendations and gap analysis based on best practice	13-Nov-09	$22,794
5.3.1	Recommendations, associated risks and implementation strategies	13-Nov-09	$15,956
5.3.2	Implementation network diagram(s) and Gantt charts including critical path	13-Nov-09	$2,279
5.3.3	Cost model estimates including FTE requirements	13-Nov-09	$4,559
	FIXED TOTAL COST- Mainframe Assessment		$65,126

Hourly billing rate for additional services (time and materials basis) added to scope through normal change order process, **per resource:**	
Project Manager	PM $ 360
Functional Lead	FL $ 305
Business Analyst	BA $ 160
Technical Lead	TL $ 305
Change Management Lead	CM $ 280
Change Management Analyst	CMA $ 230

	Other	Oth $	
	Engagement Partner	EP $ 415	
	Subject Matter Expert	SME $ $390	
	Functional Advisor	FAD $ 205	
	Technical Advisor	TAD $ 280	
	Financial Director	FND $ 360	
	Financial Advisor	FNA $ 280	
	Financial Analyst	FNAL $ 160	
	Research Analyst	RA $ 90	
	Analyst	AL $ 70	

Activity Area (Activity area & deliverables map directly to deliverables outlined in Chapter 3 of this document. Please refer to that section for detailed descriptions of deliverables.)	Proposed Delivery Date by Deliverable (can be a date range)	Price

6	**Project Management Office Assessment and Recommendations**	13-Nov-09	$36,778
6.1	Deliverable 1: Project Management Planning	23-Oct-09	$3,678
6.1.1	Create a Comprehensive Project Plan	23-Oct-09	$1,287
6.1.2	Create a Communication Plan	23-Oct-09	$368
6.1.3	Create a Risk Management Plan	23-Oct-09	$368
6.1.4	Create a Resource Management Plan	23-Oct-09	$552
6.1.5	Create a Quality Assurance Plan	23-Oct-09	$368
6.1.6	Methodology and approach to accomplish this Phase's deliverables	23-Oct-09	$736
6.2	Deliverable 2: Current State Assessment	30-Oct-09	$20,228
6.2.1	Assessment	30-Oct-09	$12,137
6.2.2	Business case	30-Oct-09	$5,057
6.2.3	Return on Investment formulas	30-Oct-09	$3,034
6.2.3.1	Quantitative and qualitative components	30-Oct-09	$910
6.3	Deliverable 3: Recommendations and gap analysis based on best practice	13-Nov-09	$12,872
6.3.1	Recommendations, associated risks and implementation strategies	13-Nov-09	$9,011
6.3.2	Implementation network diagram(s) and Gantt charts including critical path	13-Nov-09	$1,287
6.3.3	Cost model estimates including FTE requirements	13-Nov-09	$2,574
	FIXED TOTAL COST- Project Management Office Assessment		$36,778

Hourly billing rate for additional services (time and materials basis) added to scope through normal change order process, **per resource:**	
Project Manager	PM $ 360
Functional Lead	FL $ 305
Business Analyst	BA $ 160
Technical Lead	TL $ 305
Change Management Lead	CM $ 280
Change Management Analyst	CMA $ 230
Other	Oth $
Engagement Partner	EP $ 415
Subject Matter Expert	SME $ $390
Functional Advisor	FAD $ 205
Technical Advisor	TAD $ 280
Financial Director	FND $ 360
Financial Advisor	FNA $ 280
Financial Analyst	FNAL $ 160
Research Analyst	RA $ 90
Analyst	AL $ 70

Activity Area (Activity area & deliverables map directly to deliverables outlined in Chapter 3 of this document. Please refer to that section for detailed descriptions of deliverables.)	Proposed Delivery Date by Deliverable (can be a date range)	Price

7	**IT Governance Assessment and Recommendations**	13-Nov-09	$36,778
7.1	Deliverable 1: Project Management Planning	23-Oct-09	$3,678
7.1.1	Create a Comprehensive Project Plan	23-Oct-09	$1,287
7.1.2	Create a Communication Plan	23-Oct-09	$368
7.1.3	Create a Risk Management Plan	23-Oct-09	$368
7.1.4	Create a Resource Management Plan	23-Oct-09	$552
7.1.5	Create a Quality Assurance Plan	23-Oct-09	$368
7.1.6	Methodology and approach to accomplish this Phase's deliverables	23-Oct-09	$736
7.2	Deliverable 2: Current State Assessment	30-Oct-09	$20,228
7.2.1	Assessment	30-Oct-09	$12,137
7.2.2	Business case	30-Oct-09	$5,057
7.2.3	Return on Investment formulas	30-Oct-09	$3,034
7.2.3.1	Quantitative and qualitative components	30-Oct-09	$910
7.3	Deliverable 3: Recommendations and gap analysis based on best practice	13-Nov-09	$12,872
7.3.1	Recommendations, associated risks and implementation strategies	13-Nov-09	$9,011
7.3.2	Implementation network diagram(s) and Gantt charts including critical path	13-Nov-09	$1,287
7.3.3	Cost model estimates including FTE requirements	13-Nov-09	$2,574
	FIXED TOTAL COST- IT Governance		$36,778

Hourly billing rate for additional services (time and materials basis) added to scope through normal change order process, **per resource:**	
Project Manager	PM $ 360
Functional Lead	FL $ 305
Business Analyst	BA $ 160
Technical Lead	TL $ 305
Change Management Lead	CM $ 280
Change Management Analyst	CMA $ 230
Other	Oth $
Engagement Partner	EP $ 415
Subject Matter Expert	SME $ $390
Functional Advisor	FAD $ 205
Technical Advisor	TAD $ 280
Financial Director	FND $ 360
Financial Advisor	FNA $ 280
Financial Analyst	FNAL $ 160
Research Analyst	RA $ 90
Analyst	AL $ 70

Activity Area (Activity area & deliverables map directly to deliverables outlined in Chapter 3 of this document. Please refer to that section for detailed descriptions of deliverables.)		Proposed Delivery Date by Deliverable (can be a date range)	Price
8	**Security Assessment and Recommendations**	13-Nov-09	$50,278
8.1	Deliverable 1: Project Management Planning	9-Oct-09	$5,028
8.1.1	Create a Comprehensive Project Plan	9-Oct-09	$1,760
8.1.2	Create a Communication Plan	9-Oct-09	$503
8.1.3	Create a Risk Management Plan	9-Oct-09	$503
8.1.4	Create a Resource Management Plan	9-Oct-09	$754
8.1.5	Create a Quality Assurance Plan	9-Oct-09	$503
8.1.6	Methodology and approach to accomplish this Phase's deliverables	9-Oct-09	$1,006
8.2	Deliverable 2: Current State Assessment	23-Oct-09	$27,653
8.2.1	Assessment	23-Oct-09	$16,592
8.2.2	Business case	23-Oct-09	$6,913
8.2.3	Return on Investment formulas	23-Oct-09	$4,148
8.2.3.1	Quantitative and qualitative components	23-Oct-09	$1,244
8.3	Deliverable 3: Recommendations and gap analysis based on best practice	13-Nov-09	$17,597
8.3.1	Recommendations, associated risks and implementation strategies	13-Nov-09	$12,318
8.3.2	Implementation network diagram(s) and Gantt charts including critical path	13-Nov-09	$1,760
8.3.3	Cost model estimates including FTE requirements	13-Nov-09	$3,519
	FIXED TOTAL COST- Security Assessment		$50,278

Hourly billing rate for additional services (time and materials basis) added to scope through normal change order process, **per resource:**	
Project Manager	PM $ 360
Functional Lead	FL $ 305
Business Analyst	BA $ 160
Technical Lead	TL $ 305
Change Management Lead	CM $ 280
Change Management Analyst	CMA $ 230
Other	Oth $
Engagement Partner	EP $ 415
Subject Matter Expert	SME $ $390
Functional Advisor	FAD $ 205
Technical Advisor	TAD $ 280
Financial Director	FND $ 360
Financial Advisor	FNA $ 280
Financial Analyst	FNAL $ 160
Research Analyst	RA $ 90
Analyst	AL $ 70