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RFP1722131001 – BRACKENWOOD
CONSULTING RESPONSE
COST PROPOSAL

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Purpose of this document

The purpose of this document is to provide the Iowa Department for the Blind with a cost proposal for the setup and use of Athena as part of RFP1722131001.

Proposal Assumptions

For this estimate, the following cost influencing assumptions have been made:

- 1) All onboarding activities will be completed within five months, which includes two months of effort to integrate with the existing LMS and rework existing Athena workflows and logic where necessary.
- 2) No more than 100 Teachers will need to be licensed for use on the application
- 3) Iowa library/materials staff will not be charged a license fee for application use

Proposal Summary

The cost for the first 12 months of Athena is \$138,350.00. This is comprised of a one-off charge required to configure Athena and integrate with the existing LMS, plus a prorated Annual Use Charge for the remainder of the 12-month period. Breakdowns of these charges are provided in the section below.

Total Cost for the maximum allowable contract period (6 years), including all charges incurred in year one but excluding optional features and further customizations, is \$501,350.00.

	Onboarding Charge	Subscription Charges
Year 1	\$96,000	\$42,350
Year 2	-	\$72,600
Year 3	-	\$72,600
Year 4	-	\$72,600
Year 5	-	\$72,600
Year 6	-	\$72,600
Grand Total	\$501,350	

Onboarding Costs (One-off Charge)

Scope of Work

- Deliver to IDB a fully configured, dedicated Athena instance integrated with the existing LMS as outlined in the accompanying technical proposal.

Costs:

FTE	FTE Hourly Rate	Duration (Weeks)	Total Cost
2	\$60	20	\$96,000

Recurring Charges

There is a recurring subscription charge for use of Athena, which includes:

- Application Licenses for those placing orders
- Application Support and Maintenance Charges
- Cloud Hosting Charges

Operating costs for Athena are dependent on the load and usage of the system. As such, differently sized subscription tiers are offered to tailor the price to your organization.

	Tier One	Tier Two	Tier Three
Max Users	100	200	300
Support Hours	250	375	500
Hosting Charges	\$300	\$400	\$500
Price	\$72,600	\$105,000	\$140,000

It is assumed, for the purpose of this cost proposal, IDB will require a Tier 1 subscription.

Scope of Tier 1 charges:

- Unlimited licenses for you and your staff
- 100 licenses for teachers to place and review their orders
- Support and Maintenance

- 250 hours per year, which is an hour per workday throughout the year, but support is available 24/7
- Hosting Charges
 - Resilient hosting, security, and backup by our preferred cloud supplier (Amazon Web Services)

Cost Breakdown (First Year – Prorated for 7 Months):

Component	Unit	Unit Price	Quantity	Quarterly Charge	Prorated Charge (7 Months)
Athena Teacher License - Tier 1 fewer than 100 users	-	-	-	\$13,500	\$31,500
Support & Maintenance	Support Hours	\$60	250	\$3,750	\$8,750
Hosting Charges	Monthly Hosting	\$300	12	\$900	\$2,100
Total				\$18,150	\$42,350

Cost Breakdown (Recurring 12 Months):

Component	Unit	Unit Price	Quantity	Quarterly Charge	Annual Charge
Athena Teacher License - Tier 1 fewer than 100 users	-	-	-	\$13,500	\$54,000
Support & Maintenance	Support Hours	\$60	250	\$3,750	\$15,000
Hosting Charges	Monthly Hosting	\$300	12	\$900	\$3,600
Total				\$18,150	\$72,600

Specific Exclusions

Once the application is in use, if further customizations are required, they will be quoted on a time and materials basis. These deliveries will include fully tested and operational functionality and updates to supporting documentation as required.

Optional Feature Quotes

Optional Feature	Description	Benefit	Cost
Host Athena across multiple AWS Regions.	Increase resilience and minimize downtime, in the event of an outage, by configuring a dedicated Athena-IDB setup outside of the primary region.	Reduce dependency on a single AWS region and provide timely recovery options in the event of infrastructure failure.	Increases hosting charge as infrastructure requirements are doubled.

	With data replication between the two sites, this allows for a quicker return to business should infrastructure fail in the primary center.		Therefore, for the first year this results in an increase of \$2,100. Total increase for the full potential term of 6 years is \$20,100
Provide Help Buttons built into Athena	For critical workflows and pages, help buttons would be added allowing the user to quickly access contextual help articles to guide them through common workflows.	Increased ease of use and accessibility, reducing the reliance on IDB and Brackenwood Support staff to answer 'how-to' questions.	\$10,000
Online Order Information Reporting Dashboards	Build on the reporting dashboards available for Inventory Reconciliation to define applicable metrics for orders and then implement interactive charts and counts.	Provide real time business intelligence at-a-glance to coordinators and administrators.	\$20,000

Payment Terms and Discounts

It is understood and accepted that Net 60 Day payment terms will be applied. Invoices will be sent quarterly, and no discount is offered for early payment.