

State of Indiana, RFP 22-71264
Attachment D - Cost Proposal
Summary

Respondent Name: **Phoenix Data Corporation**

INSTRUCTIONS: Please fill in only the cells shaded yellow; blue cells will populate automatically.
 1) Please fill in the Respondent Name field above.
 2) In Table 1, enter the Transition Phase Fee for each month of the Initial Transition Period.
 3) Table 2 provides the volume assumptions by year, including the distribution of electronic vs. paper pages. These figures are used to calculate the Total Bid Amount.
 4) In Table 3, enter the cost per electronic page and cost per paper page in the first two rows; these rates will be applied to calculate the Monthly Base Standard Fee. If the State expects the monthly volume to be greater than 1,000,000 consistently, the Monthly Base Standard Fee will be revisited for an adjustment.
 5) In Table 4, enter the cost per additional page for each contract year and volume tier. These costs will apply when the total volume is greater than 1,000,000. If the State expects the monthly volume to be greater than 1,000,000 consistently, the Monthly Base Standard Fee will be revisited for an adjustment.
 6) Table 5 will calculate the annual costs based on the monthly base fees.
 Please ensure your costs includes all anticipated staffing costs, maintenance and support costs, travel, mail pick-up (e.g. vehicle), insurance, supplies/consumables and applicable fees.

Table 1: Transition Phase Cost

	Month 1	Month 2	Total
Transition Phase cost			

Table 2: Volume Assumptions

	Year 1	Year 2	Year 3	Year 4	Year 5 (optional)	Year 6 (optional)
Estimated Monthly Volume	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
% share of volume by electronic pages	5%	10%	12%	15%	15%	15%
% share of volume by paper pages	95%	90%	88%	85%	85%	85%
# of electronic pages monthly	50,000	100,000	120,000	150,000	150,000	150,000
# of paper pages monthly	950,000	900,000	880,000	850,000	850,000	850,000

Table 3: Monthly Base Fee Calculation

	Year 1	Year 2	Year 3	Year 4	Year 5 (optional)	Year 6 (optional)
Cost per page - electronic						
Cost per page - paper						
Monthly Base Fee for 1,000,000 monthly pages						

If there are two consecutive months in which the actual percentage of electronic pages is greater than expected volume in Table 2 by 5% or more, the State reserves the right to adjust the monthly base fee to account for that change. For example: If the Year 2 percentage of electronic pages is expected at 10% of total volume, based on the information provided in Table 2, but it turns out to be greater than 15% for two consecutive months within Year 2, then the State reserves the right to revisit the pricing and lower the monthly base fee to account for that change.

Table 4: Cost Per Additional Page Over 1,000,000 Monthly Pages

	Year 1	Year 2	Year 3	Year 4	Year 5 (optional)	Year 6 (optional)
Cost per additional page (Over 1,000,000 up to 1,250,000 monthly)						
Cost per additional page (Over 1,250,000 up to 1,500,000 monthly)						
Cost per additional page (Over 1,500,000 up to 1,750,000 monthly)						
Cost per additional page (Over 1,750,000 up to 2,000,000 monthly)						
Cost per additional page (Over 2,000,000 up to 2,250,000 monthly)						
Cost per additional page (Over 2,250,000 pages monthly)						

Table 5: Annual Costs

Annual Cost (Monthly Base Fee x 12)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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TOTAL BID AMOUNT (for base year contract term) \$ -