

## 2.5 Cost Proposal Narrative

Dimagi is pleased to present its Cost Proposal in response to the State of Indiana's Maternal and Child Health Data System (# 24-75386) solicitation. Estimates for major cost elements are included in the proposed budget and are based on the staff costs, subcontractor costs, and licensing and hosting costs required to execute our proposed approach detailed in our Technical Proposal, across the DDI (Design, Deployment, and Implementation) and M&O (Maintenance and Operations) components through four years. Our subcontractors, CSpring and Metamor, maintain a meaningful presence throughout DDI and into M&O, with CSpring (13.24%) and MetaMor (9.08%) of the total project spend.

Dimagi proposes a total budget of \$7,957,520.83 over the 4 years of the project. The DDI phase totals \$3,963,563 and spans the first 18 months and focuses on building the MCH case management system and data migrations. The M&O (Maintenance and Operations) is \$154k per year, totaling \$847,758 over the four year period shown below based on a 19th month start for M&O. Software subscriptions, estimated compute costs, and minimal licenses are \$647k per year. The State of Indiana estimates the Enhancements budget allotment as \$288k per year for Enhancements (auto-calculated allocation by SOI), which is included in the total budget summarized below.

Component	Year 1 Cost	Year 2 Cost*	Year 3 Cost	Year 4 Cost	Base Contract
DDI	\$3,963,563				\$3,963,563
M&O	\$0	\$538,875	\$154,442	\$154,442	\$847,758
Enhancements		\$143,990	\$287,980	\$287,980	\$719,950
Licenses / Subscriptions / Environment	\$485,250	\$647,000	\$647,000	\$647,000	\$2,426,250
Total					\$7,957,521
* Assumes full statewide implementation completed in 18 months. If it is completed earlier, M&O services and the associated monthly fees shall begin earlier.					
TOTAL BID AMOUNT (4 Year Base Contract Total - use this total for Attachment A and A1)					\$7,957,521
Total Without Enhancements					\$7,237,571

## Staffing

**Dimagi Staffing:** Costs are determined based on realistic staffing projections to achieve the activities required by Attachment K Scope of Work using the approach outlined in Attachments F and M. Role descriptions and required training and knowledge are in Attachment M. Labor rate justifications and LOE assumptions for staff are outlined in the Cost Assumptions, Conditions, & Constraints attachment.

- *DDI:* During the DDI phase the Dimagi staff will complete Deliverables D01 - D23 through Project Initiation and Planning, Requirements Analysis and System Design, Application Configuration and Development, Testing, Training, and Implementation. Dimagi staff will deliver the MCH Data System configured with the Commcare platform as the front-end platform and the Dimagi Data Platform enabling interfaces and reporting. Total Cost over 18 months is \$2.5M and FTE breakdowns by activity are referenced in Attachment D and Attachment M.
- *M&O:* During the M&O phase Dimagi will complete Deliverables 24 and 25 through continued Tier 3 support, monthly Service Level Agreement reports, and technical consultation. Stabilization M&O (Months 19-24) involves more staffing and additional

activities compared to Steady State M&O (Months 25-end of contract). Recurring Annual costs are \$154k per year.

#### **SubContractors:**

- *CSpring*: Throughout the entire project period, CSpring will provide Indiana-based staff to support the detailed requirements elaboration and execution of key data interface and migration activities. CSpring will gather requirements for data integration and reporting, handle data ingestion, deduplication, transformation, and preparation for Dimagi's Data Platform, ensuring accurate data migration and integration. Total Cost: \$1.053M over four years.
- *Metamor Systems*: Metamor Systems will execute data interfaces, ensuring data is ingested, deduplicated, transformed, and available for inclusion in the data lake, creating a unified data source. Total Cost: \$722k over four years.

#### **Licenses:**

*Annual CommCare Enterprise Subscription*: Dimagi charges a hosting and support fee of \$410,000 per year for access to CommCare's Enterprise - Multi Use case for 5k+ Users Subscription. This aligns with public pricing offered to the Federal Government on the General Services Administration's [\(GSA\) Authorized Federal Supply Schedule Price List](#). This fee covers all support, hosting, and additional advanced support features that Dimagi proposes to include in this project. In year one Dimagi intends to turn on the subscription after three months from the start of the project, with year one cost of \$ 307,500. Dimagi will then charge \$410,000 per year in years two through four, with the total cost of CommCare hosting and support for the life of the project is calculated at \$1,537,500.

*Annual Dimagi Data Platform Subscription*: Dimagi's Data platform subscription covers all data pipelines and visualizations, and includes Snowflake, Tableau, and AWS Entity Resolution. In year one Dimagi intends to turn on the subscription after three months from the start of the project, with year one cost of \$121,500.00. Dimagi will then charge the full annual subscription amount of \$162,000 per year in years two through four, with the total cost of hosting and support for the life of the project calculated at \$607,500.

*Data Warehouse - Passthrough Compute Costs*: Dimagi has estimated compute costs for Snowflake to be \$75,000 a year based on the record count volume estimates provided in the RFP. These are pass-through costs to purchase credits which are applied against consumption; credits can be carried over if unused for future State use or can be reduced based on more accurate estimates. In year one Dimagi intends to align the Compute Costs with its subscriptions and only begin incurring the costs after three months from the start of the project. Based on the delayed start, the year one costs will be \$56,250. Dimagi will then charge the full annual of the compute costs of \$75,000 per year in years two through four, with the total cost of hosting and support for the life of the project calculated at \$281,250.

#### **Enhancements**

The State estimates an additional budget for Enhancements of \$719k over years two through four to be determined.

Additional Assumptions, Conditions, & Constraints are outlined in the separate attachment.