

**RFP 05-19
Addendum #6
Appendix N
Revised
Future Estimates**

1. Modifications and Enhancements for Lot 1

The following table shows the hours per year for modifications and enhancements for each of the core business systems for the previous three years:

System	Contract Year 7 (Actual Used)	Contract Year 8 (Actual Used)	Contract Year 9 (Contracted) 7/1/2020 – 6/30/2021
Child Welfare Legacy	1,619	9,603	6,854
CWIS	17,103	21,829	25,319
HCSIS	70,781	58,466	85,990
CIS	250,770	192,532	171,980
PACSES	130,285	105,566	41,126
PELICAN	76,000	76,000	71,035
CAPS	13,016	34,353	11,966
CHC	14,726	7,490	0
TOTAL	574,300	505,839	414,270

The following table shows the estimated future hours for modifications and enhancements for each of the core business systems. Please note these are estimates only to be used for purposes of submitting a response to this RFP. Any contract resulting from Lot 1 of this RFP will be based on the total number of hours for modifications and enhancements. DHS will determine, as part of annual scoping, the percentage of hours to be allocated for each system per year:

System	Contract Year 1 (2022)	Contract Year 2 (2023)	Contract Year 3 (2024)	Contract Year 4 (2025)	Contract Year 5 (2026)
Child Welfare Legacy	2000	4000	4000	2000	0
CWIS	20,000	40,000	40,000	20,000	0
HCSIS	23,000	46,000	23,000	0	0
CIS	107,500	230,000	230,000	230,000	230,000
PACSES	49,000	98,000	98,000	45,000	45,000
PELICAN	38,000	76,000	76,000	76,000	76,000
CAPS	750	1,500	1500	750	0
TOTAL	240,250	495,500	472,500	373,750	351,000

System	Option Year 1 (2027)	Option Year 2 (2028)	Option Year 3 (2029)	Option Year 4 (2030)
Child Welfare Legacy	0	0	0	0
CWIS	0	0	0	0
HCSIS	0	0	0	0
CIS	230,000	230,000	230,000	230,000
PACSES	45,000	45,000	45,000	45,000
PELICAN	76,000	76,000	76,000	76,000
CAPS	0	0	0	0
TOTAL	351,000	351,000	351,000	351,000

2. Maintenance for Lot 1

The following table shows the current maintenance hours for each core business application:

System	Hours Per Month	Hours Per Year
CIS	11,671	140,047
PELICAN	4,554	54,645
HCSIS	4,924	59,095
CWIS	1,822	21,858
CW Legacy	1,336	16,027
PACSES	4,925	59,094
TOTAL	29,232	350,766

The following table shows the estimated future hours for maintenance per year for each of the core business systems. Please note that these are estimates only to be used for purposes of submitting a response to this RFP. For those systems being decommissioned, the maintenance will end as of the decommission date. Hours are included here for the full contract term as the exact dates for decommissioning are currently unknown. Any contract resulting from Lot 1 of this RFP will be based on the total number of hours for maintenance. DHS will determine, as part of annual scoping, the percentage of hours to be allocated for each system per year.

System	Hours Per Month	Hours Per Year
CIS	13,662	163,943
PELICAN	5,761	69,128
HCSIS	6,381	76,577
CWIS	2,718	32,616
CW Legacy	1,609	19,298
PACSES	5,735	68,819
CAPS	388	4,661
TOTAL	36,254	435,042

3. Lot 2 Support

The following table shows the estimated future hours for Lot 2. Please note that these are estimates only to be used for purposes of submitting a response to this RFP:

Contract Year 1 (2022)	Contract Year 2 (2023)	Contract Year 3 (2024)	Contract Year 4 (2025)	Contract Year 5 (2026)	Option Year 1 (2027)	Option Year 2 (2028)	Option Year 3 (2029)	Option Year 4 (2030)
30,000	60,000	63,000	63,000	66,000	66,000	69,000	69,000	69,000

4. Modifications and Enhancements for Imaging Lot 3

The following table shows the hours per year for modifications and enhancements for the Enterprise Imaging System for the previous three years:

