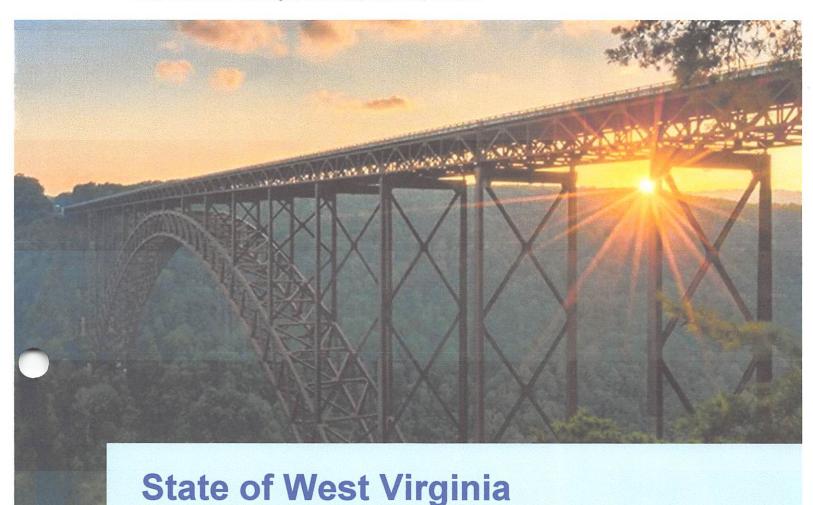
11000 Optum Circle, Eden Prairie, MN 55344 P: 1-888-445-8745 F: 1-952-917-7878 Local Address: 700 Washington Street East, Charleston, WV 25301



Department of Health and Human Resources

Optum Response to Predictive Analytics Software and Services

Cost Proposal

Solicitation No.: CRFP MIS2300000001

Signature:

September 23, 2022 Date:

Bid Opening Date

September 28, 2022

Contact

Mike Miller

VP, Business Development Optum

(508) 308-2085

Mike.Miller@optum.com

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Addendum 4 REVISED_Attachment A Cost Sheet	2



Cost Proposal

Addendum 4 REVISED_Attachment A Cost Sheet

Optum's completed Attachment A Cost Sheet immediately follows this page.



INITIAL 12 Month Term	the second of th											
								1				
Specification	Category						1					
			Requirement is a firm, fixed price that covers all							Project Length in Weeks	Total Number of Projects	
			training material and delivery of training.							(Assumption for	(Assumption for	
			Vendor to invoice for the training after delivery						Per	Evaluation	Evaluation	
4.2.2.1 (Includes 4.2.2.1.1 thru 4.2.2.1.4)	TRAINING		of training sessions and recordings.	Firm, fixed			Months	Week	Unit	Purposes Only)	Purposes Only)	Totals
				\$44,289.00	J							\$44,289.00
			Requirement is a monthly cost to cover hosting.									
			storage, and compute resources meeting the									
4.2.2.2 (Includes 4.2.2.2.1 thru 4.2.2.2.10.3)	DATA REPOSITORY HOSTING FEE		requirements in 4.2.2.2.1 through 4.2.2.2.10.3.		Monthly	_						
					\$12,279.0	20	12					\$147,348.00
	Additional Storage (Per TB) above the											
	required base solution. May be added throughout the life of the contract at the											
	request of the State. The State may											
	elect to move data to off-line storage on											
	a State server and reduce the storage requirements in the same increments											
	throughout the life of the contract.											
	ments throughout the life of the		:									
	contract.		Storage per TB per Month		\$162.3	¥ 5						
The second second second second	والماء النموا عواودون والمالوني	particular transfer and the second				45.4						
	CPU, provide per unit pricing for incremental increases in the processor											
	speed (GHz) available for the solution.											
	CPU may be upgraded throughout the						1	1				
	life of the contract at the request of the State.		Price per 8 core per Month		\$241.7	72		1				:
			3) 'T	<u>-</u>	1					
	to the second se	Enter the second					1000					
1	CPU cores, provide per unit pricing for	1	:		1							
ì	incremental increases in the number of cores available for the solution. Cores		*									to the second second
1	may be added throughout the life of the	i e							1			
	contract at the request of the State.	3	See CPU above		n/a		1	l				
	المتاه والمناور والمراب المعامرة والإستان والمراوية	E. De la companya de la			Acres 1			1				
	RAM, provide the per unit pricing for incremental increase in RAM available							1				
	for the solution. RAM may be upgraded											
	throughout the life of the contract at the				\$388.1							
	request of the State.		Price per 8 core x 32GB RAM per Month		\$388.1	9						
			Requirement is an hourly rate for the services									
	DATA MODELING TECHNICAL		of data scientists providing support as outlined			Hourly						
4.2.2.3 (includes 4.2.2.3.1 thru 4.2.2.3.8)	SUPPORT		in the RFP.			Rate		100				
		Data Scientists				\$183.0	0	5		16	18	\$263,520.00
				Per License								
4.2.2.4	REQUIRED SOFTWARE	Paris de la Arrabació Marabación de la Company		(ennustized)	Liconses							\$0.00
		Predictive Analytics SW (full access)										20.00
		Predictive Analytics (view only if										
		applicable)										\$0.00
			If third party SW is required to provide all required functionality, enter the name/version									
			of the required SW Below. Pricing should be									
			based on a published price or a quote from									
			authorized distributor. Agency reserves the right to procure SW from other sources but verifiable	Per License								
			costs are required to calculate total project	(ennualized								
			cost.	basis)	Licenses							
		Third Party SW (If applicable)	Snowfizke Services (Business Critical Ed.)	\$5.44	3,489	•						\$18,980.16
		para e e e e e e e e e e e e e e e e e e	Power Bt Premium (PPU) (10 WV Users;									
		Third Party SW	Opturn is BYOL)	\$240.00): 10)						\$2,400.00
4		e de la companya de En la companya de la	•				_					
1		Third Party SW	OpenIAM Identity Management	\$33.88	10	· 🗀]					\$339.80
									100			
		Third Party SW			1 1+							\$0.00
		Third Death Clay					A					\$0.00
		Third Party SW	and the second s									\$0.00
	1	: 	·									
and the control of th		A transfer of the second second second second										

						:							Initial 12 Month Term Total	
								1			: :	\$476,875.98	Software and Services Costs	
OPTION YEAR 1			1			f - f			Ï.					, i
Specification	Category						1							
			Requirement is a firm, fixed price that covers all							roject Length in Joeks	Total Number of Projects			
			training material and delivery of training. Vendor to invoice for the training after delivery					lours/ F		kssumption for valuation	(Assumption for Evaluation			
4.2.2.1 (Includes 4.2.2.1.1 thru 4.2.2.1.4)	TRAINING		of training sessions and recordings.	Firm, fixed					nit P	urposes Only)	Purposes Only)	Totals		1
				N/A								\$0.00		
			Requirement is a monthly cost to cover hosting, storage, and compute resources meeting the											
4.2.2.2 (Includes 4.2.2.2.1 thru 4.2.2.2.10.3)	DATA REPOSITORY HOSTING FEE		requirements in 4.2.2.2.1 through 4.2.2.2.10.3.		Monthly		1		:					
	The state of the s			, !	\$10,904.00	<u> </u>	12					\$130,848.00		
: :	Additional Storage (Per TB) above the					:						1		
	required base solution. May be added throughout the life of the contract at the												*	
	request of the State. The State may elect to move data to off-line storage on													
	a State server and reduce the storage requirements in the same increments													
	throughout the life of the contract.		Storage par TB per Month		\$162.3									
	CPU, provide per unit pricing for													ì
	incremental increases in the processor speed (GHz) available for the solution.													
	CPU may be upgraded throughout the life of the contract at the request of the													
	State.		Price per 8 core per Month		\$241.72	?	4							į
													1	
	CPU cores, provide per unit pricing for incremental increases in the number of													
	cores available for the solution. Cores may be added throughout the life of the													
	contract at the request of the State.		See CPU above		n/a		į	-				1		į
1	RAM, provide the per unit pricing for		· · · · · · · · · · · · · · · · · · ·											
	incremental increase in RAM available for the solution. RAM may be upgraded													
	throughout the life of the contract at the request of the State.		Price per 8 core x 32GB RAM per Month		\$388.19)								
			Requirement is an hourly rate for the services									4		
4.2.2.3 (Includes 4.2.2.3.1 thru 4.2.2.3.8)	DATA MODELING TECHNICAL SUPPORT		of data scientists providing support as outlined in the RFP.			Hourly Rate								
4.2.2.3 (Inculoes 4.2.2.3.) title 4.2.2.3.6)	SUPPORT	Data Scientists	William Ref.			\$189.00	** **	5		16	18	\$272,160.00		
				Per License	Number of									
4.2.2.4	REQUIRED SOFTWARE	Prodictive Analytics SW (full access)		(annualized)								\$0.00		
												40.00	i i i i i i i i i i i i i i i i i i i	
		Predictive Analytics (view only if applicable)										\$0.00		
			If third party SW is required to provide all											
			required functionality, enter the name/version											
		1 7	of the required SW Below. Pricing should be based on a published price or a quote from		•		1		:					
			authorized distributor. Agency reserves the right to procure SW from other sources but verifiable	Per License										
			costs are required to calculate total project cost.	(ennualized basis)	Number of Licenses									
		Third Party SW (If applicable)	Snowflake Services (Business Critical Ed.)	\$5.44	3,489		į					\$18,980.16	·	
The second of th	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Third Party SW	Power BI Premium (PPU) (10 WV Users; Optum is BYOL)	\$249.60	10							\$2,496.00		
		grander and the second	, a										• • • · · · · .	
		Third Party SW	OpenIAM Identity Management	\$35.24	10	\Box						\$352.40		
		Third Party SW										\$0.00		
		Third Party SW									en e	\$0.00		
Commence of the Commence of th														

				Action Comments of the Comment									ever produce and the second	
										1			-	di mananana ara-di
							1						'	OPTION YEAR 1
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OPTION YEAR 2													h,	
				i	**	1								A contract to the contract of
Specification		Category	4											
		1		Requirement is a firm, fixed price that covers a	n -		1				roject Length in feeks	Total Number of Projects		
				training material and delivery of training.						(A	Assumption for	(Assumption for		
				Vendor to invoice for the training after delivery							valuation	Evaluation		
4.2.2.1 (Includes 4.2.2.	.1.1 thru 4.2.2.1.4)	TRAINING		of training sessions and recordings.	Firm, fixed	-		Months	Woek U	Init Po	ur poses Only)	Purposes Only)	Totals \$0.00	
						ب								
1				Requirement is a monthly cost to cover hosting	ı							i	F 1	1
4.2.2.2 (Includes 4.2.2.	21 that 4 2 2 2 10 30	DATA REPOSITORY HOSTING FEE		storage, and compute resources meeting the requirements in 4.2.2.2.1 through 4.2.2.2.10.3.		Monthly						į	1.1	
4.2.2.2 (HILLIOUS 4.2.2.	2.1 0110 4.2.2.2.10.0)	DATA REPOSITOR I MOSILING I EE		Toquadinomeni 4.2.2.2.1 unougii 4.2.2.2.10.0.		\$11,278.00	7)	12	100			M 1 17 M 18 1 M	\$135,336.00	
		Additional Storage (Per TB) above the					•							
		required base solution. May be added												
		throughout the life of the contract at the request of the State. The State may												
		elect to move data to off-line storage or	ı ;											
		a State server and reduce the storage requirements in the same increments			5									1
1		throughout the life of the contract.					į į							
				Storage per TB per Month		\$182.30	5							1.
		1	 A service of the servic	·										4.
		CPU, provide per unit pricing for												
		incremental increases in the processor speed (GHz) available for the solution.												
		CPU may be upgraded throughout the												
		life of the contract at the request of the State.		Price per 8 core per Month		\$241.77								
		State.	A second	Price per o core per month		3241.72	•		100					
				and the second s	100		1 1		1111				tari da	1
		CPU cores, provide per unit pricing for												
		incremental increases in the number of cores available for the solution. Cores												
		may be added throughout the life of the	r [‡]											
		contract at the request of the State.		See CPU above		n/a								
		ALLE TOP BOATS OF THE STATE OF THE												
		RAM, provide the per unit pricing for incremental increase in RAM available												
1		for the solution. RAM may be upgraded												
		throughout the life of the contract at the request of the State.	•	Price per 8 core x 32GB RAM per Month		\$388.19								
		request of the Sate.		Price per o core x 3205 ro-m per month		\$300.1 0								
				Requirement is an hourly rate for the services			*							
40004		DATA MODELING TECHNICAL		of data scientists providing support as outlined in the RFP.			Hourly Rate							
4.2.2.3 (includes 4.2.2.	3.1 thru 4.2.2.3.6)	SUPPORT	Data Scientists	in the RFP.			\$195.00		5		16	18	\$280,800.00	
Professional Control			1						- 1					
		V										1	i (
					Per License	Mumber of								1
4.2.2.4		REQUIRED SOFTWARE			(ennusized)									
		A Committee of the Comm	Predictive Analytics SW (full access)										\$0.00	
			Description Application & description to											-
			Predictive Analytics (view only if applicable)										\$0.00	
40 10 10 10			. T. E. T. C.	to the second of									(
				If third party SW is required to provide all			. 1							
			1	required functionality, enter the name/version				:						
				of the required SW Below. Pricing should be based on a published price or a quote from										
				authorized distributor. Agency reserves the righ	ıt									
				to procure SW from other sources but verifiable costs are required to calculate total project	Per License (annualized	Number of								
				costs are required to carculate total project cost.	(ennuarzea basis)	Licenses								
			Third Party SW (If applicable)	Snowflake Services (Business Critical Ed.)	\$5.7	1 3,489							\$19,922.19	
				PLANT OF PLANT OPEN PARTY.		Yan 1								
1			Third Party SW	Power BI Premium (PPU) (10 WV Users; Optum is BYOL)	\$259.5	3 10		- 1					\$2,595.80	1
Carlo Van														
			Third Party SW	OpenIAM Identity Management	\$36.6	5 10							\$366.50	
was a second			Third Party SW										\$0.00	
			med Fany Svv										30.00	

And the second s		Third Party SW										\$0.00	,
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													OPTION YEAR 2 Total Software
Production of the second		and the second s				t Service of the	ļ					\$439,020.4	g and Services Cost
OPTION YEAR 3	and the second s												
Specification	Category											*	
			Requirement is a firm, fixed price that covers all					1		Project Length in Weeks	Total Number of Projects		
			training material and delivery of training.							(Assumption for	(Assumption for		
4.2.2.1 (Includes 4.2.2.1.1 thru 4.2.2.1.4)	TRAINING		Vendor to invoice for the training after delivery of training sessions and recordings.	Firm, fixed			Months			Evaluation Purposes Only)	Evaluation Purposes Only)	Totals	
			, a izili ili ilizi	N/A	3							\$0.00	
			Requirement is a monthly cost to cover hosting.										
4.2.2.2 (Includes 4.2.2.2.1 thru 4.2.2.2.10.3)	DATA REPOSITORY HOSTING FEE		storage, and compute resources meeting the requirements in 4.2.2.2.1 through 4.2.2.2.10.3.		Monthly								
	A Level of the Control of the Contro				\$11,665.00	3	12					\$139,980.00	
	Additional Storage (Per TB) above the required base solution. May be added												
i.	throughout the life of the contract at the request of the State. The State may						i i						
	elect to move data to off-line storage on a State server and reduce the storage												
	requirements in the same increments throughout the life of the contract.												
	throughout the six of the contract.		Storage per TB per Month		\$162,35	i,							•
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	CPU, provide per unit pricing for incremental increases in the processor												
	speed (GHz) available for the solution. CPU may be upgraded throughout the										:		
	life of the contract at the request of the State.		Price per 8 core per Month		\$241.77	2		1 1					

	CPU cores, provide per unit pricing for												
	incremental increases in the number of cores available for the solution. Cores				1			1			1	1	
	may be added throughout the life of the		One OPU share					1 1					
	contract at the request of the State.		See CPU above		n/a								
	RAM, provide the per unit pricing for incremental increase in RAM available				4		,						
	for the solution. RAM may be upgraded												
	throughout the life of the contract at the request of the State.		Price per 8 core x 32GB RAM per Month		\$388.19)							
and the second s			Requirement is an hourly rate for the services										
	DATA MODELING TECHNICAL		of data scientists providing support as outlined in the RFP.		1	Hourly Rate							
4.2.2.3 (includes 4.2.2.3.1 thru 4.2.2.3.8)	SUPPORT	Data Scientists	in the RFP.			\$200.00)	5		16	18	\$268,000.00	
				Per License	Number								
4.2.2.4	REQUIRED SOFTWARE	<u> </u>		(annualized)									
		Predictive Analytics SW (full access)										\$0.00	
		Predictive Analytics (view only if										\$0.00	
		applicable)	garan a sanar		3.41			\$				40.00	
			If third party SW is required to provide all										
			required functionality, enter the name/version of the required SW Bolow. Pricing should be										
		i i	based on a published price or a quote from authorized distributor. Agency reserves the right		1			1					
1		<u>.</u>	to procure SW from other sources but verifiable costs are required to calculate total project	besilsunna)								1	
		Third Party SW (If applicable)	cost. Snowfiake Services (Business Critical Ed.)	basis) \$6.00	Liconses							\$20,934.00	
AND THE RESERVE OF THE PROPERTY OF THE PROPERT		may retty ove (it apprease)		30.0	. 4708				- 1			920,009.00	
		Third Party SW	Power BI Premium (PPU) (10 WV Users; Optum Is BYOL)	\$269.9	7 10		1					\$2,699.70	
The second secon		Third Party SW	OpenIAM Identity Management	\$38.1	10		, 1				** *** *** *** *** *** *** *** *** ***	\$381.10	
		mad Pany OVV	Openion mandy mandyminent	930.1	, 10		,					4301.10	

ï			Third Party SW	1	1			1	T	7			1	0.00	
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í			Third Party SW	i		1	L		erana en en en electro					50.00	
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