



Diona (US) Inc.
925 S. Capital of Texas Highway
Suite B-110
Austin, Texas 78746

February 6, 2025

Crystal G Hustead
Department of Administration
Purchasing Division
2019 Washington Street East
Charleston, West Virginia 25305

Dear Ms. Crystal,

Diona (US) Inc. is pleased to submit our Cost Proposal response to the State of West Virginia Purchasing Division for the Agency, West Virginia Department of Human Services (DHS), solicitation number CRFP 0511 BSS2500000001. We understand this solicitation is to establish a contract to provide a Child Welfare Mobile Application Communication Software Solution.

Diona has assembled a compelling response to meet the needs of this solicitation, ensuring the Agency realizes the best value and returns from this important project investment.

In this Cost Proposal, we include our cost breakdown for the solution which includes costs for the Diona software, services, and hosting to deliver a successful Solution implementation, and maintenance and operations to provide ongoing support for the contract term. Diona's approach is fiscally responsible as project risk is minimized with Diona's proven and consistent track record of successfully implementing the Diona commercial off-the-shelf (COTS) solutions at various human services clients across the U.S.

Diona is confident we are providing the Agency with a strong return on investment, with a low risk and cost-effective approach with tangible benefits that will help the Agency minimize their costs while delivering the right Solution for external stakeholders and BSS caseworkers to achieve the desired outcomes.

We are pleased to discuss this Cost Proposal further and answer any questions you may have. Please feel free to contact me anytime.

Thank you,

Neil Ramgoolam
Director, Sales
Diona (US) Inc.

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WV PURCHASING
DIVISION

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COST PROPOSAL

Response to

State of West Virginia Purchasing Division for the agency,
West Virginia Department of Human Services
CRFP 0511 BSS2500000001
Child Welfare Mobile Application Communication Software

Submitted by:



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February 6, 2025

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OVERVIEW

Diona believes that while cost is important, it is equally important to deliver the right Solution that will provide the Agency with the desired outcomes and serve the needs of external stakeholders and BSS caseworkers for years to come.

We have prepared a best value, well-discounted Cost Proposal for the Agency while meeting all the mandatory and desirable requirements specified in the solicitation. Our proposal includes a hosted Software as a Service (SaaS) Subscription for our fully configurable commercial off-the-shelf (COTS) product that enables the Agency to evolve over time should your requirements change in the future.

In the Appendix C: Cost Proposal Form, as requested, we have provided Labor Rates, Project Deliverable costs, Subscription costs, and Assumptions. As requested, the '5. Licensing-Subscription' section of Appendix C includes the cost information, but the following additional Subscriptions may be helpful.

- Provides access to the Diona Platform, including the Diona Server, the Diona Configuration Manager, and the Diona Data Manager.
- Provides the Agency with use of the Diona Connect and Diona Visits native mobile solutions.
- Enables up to 30,000 External Stakeholders to use Diona Connect on iOS and Android.
- Enables 850 Agency Staff to use Diona Visits on one platform to be confirmed by the Agency (iOS, Android, or Windows 10/11).
- Provides the Agency with Diona Product Support, which includes defect fixes and enhancements to the Diona Platform and the Diona Connect and Diona Visits solutions, as well as access to new versions of the software.
- Offers the Agency a 36% discount on the Diona software list price.

APPENDIX

Appendix C: Cost Proposal Form

Table of Contents

Vendor Name: *Diona (US) Inc.*

Worksheet Title/Hyperlink	Description
1. Instructions	Instructions for completing the Cost Workbook in accordance with the RFP.
2. Cost Summary	Worksheet that summarizes total proposed costs. Vendors have no enterable fields on this tab.
3. Labor Rates	Worksheet for Vendor to itemize hourly rate structures for proposed project staff.
4. Project Deliverables	Worksheet describing project deliverables during implementation and maintenance.
5. Licensing-Subscription	Worksheet for Vendor to itemize software maintenance, enhancement, not-to-exceed, and help desk costs.
6. Assumptions	Worksheet for Vendor to itemize all assumptions upon which its pricing is dependent.

1. Instructions

Vendor: Diona (US) Inc.

Please refer to the RFP document for details describing the services and scope of the solution in accordance with this Cost Workbook. In addition to the items below, the Agency expects Vendors to review the Cost Proposal Instructions in the RFP.

No.	Instructions	Location
1	This Microsoft Excel Cost Workbook contains multiple worksheets designed to provide a robust understanding of the costing models used by the Vendor. Use of this Cost Workbook is essential for the Agency to evaluate the Vendor's proposal, and the Vendor must use this form in preparing its pricing response to this RFP.	All tabs
2	Completion of the Cost Workbook is mandatory. Any cost-related data including the completed Cost Workbook must only be submitted with Package 2: Cost Proposal as per the RFP.	All tabs
3	The worksheet labeled TOC (Table of Contents) contains brief descriptions of each spreadsheet, as well as convenient one-click navigation of the Cost Workbook. Vendors must enter their "Vendor Name" in each worksheet.	All tabs
4	Each worksheet is designed to elicit specific pricing information related to the RFP. If the Vendor's typical pricing model does not normally charge for a specific element provided within this workbook, then please provide a statement in the "Cost Assumptions" tab regarding the Vendor's methodology of charging for that element (e.g., not applicable, no additional charge).	All tabs
5	The "Cost Summary" tab will be automatically calculated using the information entered on the other worksheets. Vendor must not change or modify content on this tab.	2. Cost Summary
6	The Agency will use the "Labor Rates" supplied by the Vendor as a rate card for all future change requests during Implementation or Maintenance and Operations.	3. Labor Rates
7	Project deliverables will be charged using a firm-fixed-price. It is expected that the proposed cost per effort or deliverable is all inclusive of initial submission and any updates or maintenance required . Payments will be made using a deliverables-based approach and include retainage.	4. Project Deliverables
8	The list of efforts and deliverables provided in this document are deliverables the Agency has identified as critical for the solution. All tasks associated with the implementation services proposed must be included in the total one-time cost for that service.	4. Project Deliverables
9	Licensing or Subscription costs must be entered in this worksheet. Vendor should zero fill any cells for which no cost is proposed.	5. Licensing-Subscription
11	The Vendor should provide details pertaining to the assumptions, expectations, and performance parameters that have been used as the basis for the pricing. Please note that the Vendor's response to this Cost Workbook will not be considered an actual commitment to perform the project, but WILL BE considered a costing model and pricing structure commitment, if it is the selected Vendor.	6. Assumptions

Appendix C: Cost Workbook

Vendor: **Diona (US) Inc.**

Notes

The costs on this worksheet will be automatically calculated using the information entered on the other worksheets. It is the responsibility of the Vendor to ensure spreadsheet calculations are correct.

Total Cost Summary								
Description	Implementation	Maintenance & Operations - Base Term			Optional Term 1	Optional Term 2	Optional Term 3	Total Costs
	Years 1-2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	
Project Deliverables & Project Management	\$ 1,390,000.00							\$ 1,390,000.00
Licensing - Subscription	\$ 1,501,800.00	\$ 805,100.00	\$ 826,407.00	\$ 847,984.00	\$ 870,246.00	\$ 893,137.00	\$ 916,679.00	\$ 6,661,353.00
Total	\$ 2,891,800.00	\$ 805,100.00	\$ 826,407.00	\$ 847,984.00	\$ 870,246.00	\$ 893,137.00	\$ 916,679.00	\$ 8,051,353.00

Appendix C: Cost Workbook

Vendor: *Diona (US) Inc.*

Implementation Services Hourly Rates	
Staff Position	Rate
Account Manager/Solution Architect	\$ 242.00
Project Manager	\$ 225.00
Business Lead	\$ 210.00
Technical Lead	\$ 210.00
Implementation Manager	\$ 180.00
Operations Manager	\$ 180.00
Quality Assurance Manager	\$ 180.00
Testing Manager	\$ 180.00
Information Security Architect/Privacy Data Protection Officer	\$ 210.00
Sr Business Analyst	\$ 150.00
Business Analyst	\$ 110.00
Sr Technical Consultant	\$ 155.00
Technical Consultant	\$ 130.00
Tester	\$ 105.00

Maintenance and Operations Services Hourly Rates									
Staff Position	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	
Account Manager	\$ 237.00	\$ 244.11	\$ 251.43	\$ 258.97	\$ 266.74	\$ 274.74	\$ 282.98	\$ 291.47	
Project Manager	\$ 221.00	\$ 227.63	\$ 234.46	\$ 241.49	\$ 248.73	\$ 256.19	\$ 263.88	\$ 271.80	
Business Lead	\$ 206.00	\$ 212.18	\$ 218.55	\$ 225.11	\$ 231.86	\$ 238.82	\$ 245.98	\$ 253.36	
Technical Lead	\$ 206.00	\$ 212.18	\$ 218.55	\$ 225.11	\$ 231.86	\$ 238.82	\$ 245.98	\$ 253.36	
Implementation Manager	\$ 176.00	\$ 181.28	\$ 186.72	\$ 192.32	\$ 198.09	\$ 204.03	\$ 210.15	\$ 216.45	
Operations Manager	\$ 176.00	\$ 181.28	\$ 186.72	\$ 192.32	\$ 198.09	\$ 204.03	\$ 210.15	\$ 216.45	
Quality Assurance Manager	\$ 176.00	\$ 181.28	\$ 186.72	\$ 192.32	\$ 198.09	\$ 204.03	\$ 210.15	\$ 216.45	
Testing Manager	\$ 176.00	\$ 181.28	\$ 186.72	\$ 192.32	\$ 198.09	\$ 204.03	\$ 210.15	\$ 216.45	
Information Security Architect/Privacy Data Protection Officer	\$ 206.00	\$ 212.18	\$ 218.55	\$ 225.11	\$ 231.86	\$ 238.82	\$ 245.98	\$ 253.36	
Sr Business Analyst	\$ 147.00	\$ 151.41	\$ 155.95	\$ 160.63	\$ 165.45	\$ 170.41	\$ 175.52	\$ 180.79	
Business Analyst	\$ 108.00	\$ 111.24	\$ 114.58	\$ 118.02	\$ 121.56	\$ 125.21	\$ 128.97	\$ 132.84	
Sr Technical Consultant	\$ 152.00	\$ 156.56	\$ 161.26	\$ 166.10	\$ 171.08	\$ 176.21	\$ 181.50	\$ 186.95	
Technical Consultant	\$ 127.00	\$ 130.81	\$ 134.73	\$ 138.77	\$ 142.93	\$ 147.22	\$ 151.64	\$ 156.19	
Tester	\$ 103.00	\$ 106.09	\$ 109.27	\$ 112.55	\$ 115.93	\$ 119.41	\$ 122.99	\$ 126.68	

Notes

This tab must be used to provide contractor/subcontractor hourly labor rates for the various classifications and grades of personnel. Applicable purchase, delivery, tax, services, safety, license, travel, per diem, Vendor's staff training, project facility, and any other expenses associated with the delivery and implementation of the proposed items must be included in the Vendor's costs and fixed hourly rates.

The Agency will use the "Labor Rates" supplied by the Vendor as a rate card for all future change requests during Implementation or Maintenance and Operations.

Vendor may include additional roles to describe the various classifications and grades of its personnel. Vendors may insert additional rows as required (e.g., a Senior-Level Programmer and a Junior-Level Programmer require two separate rows).

Appendix C: Cost Workbook

Vendor: **Diona (US) Inc.**

Project Deliverables				
Instructions		Total Cost	Deliverable Cost	Estimated Hours to Complete
The Agency has included required efforts and deliverables, but Vendors should add any additional deliverables that will be part of each effort and may reorder and renumber efforts or deliverables as needed. The Agency has also included a phased approach to the implementation of the communication system. The Agency will retain 10% of each payment milestone until system acceptance and Phase 2 transition to Operational Support.				Estimated Completion Date
Project Planning				
Payment Milestone 1: Project Planning Complete		\$ 70,000.00		
D001	Project Kick-off Meeting		\$ 10,000.00	40.00
D002	Final Project Management Plan		\$ 20,000.00	100.00
D003	Requirements Refinement and Gap Analysis		\$ 20,000.00	160.00
D004	Implementation Plan		\$ 20,000.00	100.00
			\$ -	
			\$ -	
			\$ -	
Phase 1 Implementation				
Payment Milestone 2: Phase 1 System Go-Live		\$ 520,000.00		
D005	Installation and Environmental Setup		\$ 25,000.00	100.00
D006	Phase 1 Design		\$ 75,000.00	480.00
D007	Configuration and Customization (Phase 1)		\$ 80,000.00	480.00
D008	Interface Design and Development (Phase 1)		\$ 40,000.00	160.00
D009	Testing and Quality Assurance (including User Acceptance Testing)(Phase 1)		\$ 170,000.00	980.00
D010	Development of Video-Based Training and Materials (Phase 1)		\$ 50,000.00	170.00
D011	Tracking Video-Based Training Completion (Phase 1)		\$ 20,000.00	80.00
D012	Go-Live Readiness Assessment (Phase 1)		\$ 20,000.00	80.00
D013	Go-Live Support (Phase 1)		\$ 20,000.00	80.00
D014	Go-Live Event (Phase 1)		\$ 20,000.00	80.00
			\$ -	
			\$ -	
Payment Milestone 3: Phase 1 System Post-Go-Live Support (90 days after Go-Live)		\$ 25,000.00		
D015	Post-Go-Live Support (Transition to Operational Support) (Phase 1)		\$ 25,000.00	320
			\$ -	
Phase 2 Implementation				
Payment Milestone 4: Phase 2 System Go-Live		\$ 750,000.00		
D016	Phase 2 Design		\$ 140,000.00	1340
D017	Configuration and Customization (Phase 2)		\$ 200,000.00	1620
D018	Interface Design and Development (Phase 2)		\$ 50,000.00	180
D019	Testing and Quality Assurance (including User Acceptance Testing) (Phase 2)		\$ 200,000.00	1900
D020	Development of Video-Based Training and Materials (Phase 2)		\$ 50,000.00	170
D021	Tracking Video-Based Training Completion (Phase 2)		\$ 50,000.00	80
D022	Go-Live Readiness Assessment (Phase 2)		\$ 20,000.00	80
D023	Go-Live Support (Phase 2)		\$ 20,000.00	80
D024	Go-Live Event (Phase 2)		\$ 20,000.00	80
			\$ -	
Payment Milestone 5: Phase 2 System Post-Go-Live Support (90 days after Go-Live)		\$ 25,000.00		
D025	Post-Go-Live Support (Transition to Operational Support) (Phase 2)		\$ 25,000.00	320
			\$ -	
			\$ -	
Additional Vendor Proposed Deliverables		\$ -		
	Other (specify)		\$ -	
	Other (specify)		\$ -	
	Other (specify)		\$ -	
	Other (specify)		\$ -	
	Other (specify)		\$ -	
Total Implementation Costs		\$ 1,390,000.00		

Appendix C: Cost Workbook

Vendor:

Diana (US) Inc.

Vendor must provide a response in each cost cell of this worksheet.

Licensing or Subscription Costs								
	Implementation		Maintenance & Operations - Base Term			Optional Term 1	Optional Term 2	Optional Term 3
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
Licensing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hosting	\$ 36,000.00	\$ 37,800.00	\$ 39,690.00	\$ 41,675.00	\$ 43,758.00	\$ 45,946.00	\$ 48,243.00	\$ 50,656.00
Maintenance and Support	\$ 299,000.00	\$ 365,000.00	\$ 375,950.00	\$ 387,299.00	\$ 398,845.00	\$ 410,811.00	\$ 423,135.00	\$ 435,829.00
Subscription	\$ 382,000.00	\$ 382,000.00	\$ 389,460.00	\$ 397,433.00	\$ 405,381.00	\$ 413,489.00	\$ 421,759.00	\$ 430,194.00
Total Licensing or Subscription Costs	\$ 717,000.00	\$ 784,800.00	\$ 805,100.00	\$ 826,407.00	\$ 847,984.00	\$ 870,246.00	\$ 893,137.00	\$ 916,679.00

Appendix C: Cost Workbook

Vendor: *Diona (US) Inc.*

Item #	Attachment	Attachment Section or Page	Description	Rationale	Cost Impact If Assumption is Invalid
1	Licensing-Subscription	Licensing	Not applicable	The Subscription allows the Agency to use the Diona software. There is not a separate Licensing cost.	\$ -
2	Project Deliverables	All	Based on the responses to vendor questions in Solicitation Addendum 1, Diona's approach assumes that the Agency is responsible for the PATH and Optum GovID required integrations and that those components will be available according to the proposed implementation plan schedule.	The project timeline and deliverables will be impacted if the Agency is unable to provide the PATH and Optum GovID integrations based on the proposed implementation plan schedule. It is difficult to determine the cost impact at this time without understanding the project adjustments that may be required.	\$ -
3					\$ -
4					\$ -
5					\$ -
6					\$ -
7					\$ -
8					\$ -
9					\$ -
10					\$ -
11					\$ -
12					\$ -
13					\$ -
14					\$ -
15					\$ -
16					\$ -
17					\$ -
18					\$ -
19					\$ -
20					\$ -

Notes

The Vendor is required to state all assumptions upon which its pricing is being determined. Insert as many lines as necessary to ensure all concerns are accurately expressed. Assumptions shall not conflict with the Terms and Conditions or Mandatory Requirements of this RFP.

The Vendor should provide pricing consistent with the following:

- Apply the pricing in accordance with the Terms and Conditions and Mandatory Requirements of the RFP.
- Clearly identify and explain all of the pricing assumptions made, upon which pricing is predicated including the cost/pricing impact if the assumption is invalid.
- State if any charge is subject to Special Conditions, and clearly specify those conditions and quantify their impact upon the charges.