



Department of Administration  
Purchasing Division  
2019 Washington Street East  
Post Office Box 50130  
Charleston, WV 25305-0130

## State of West Virginia Delivery Order

Order Date: 07-11-2022

CORRECT ORDER NUMBER MUST APPEAR  
ON ALL PACKAGES, INVOICES, AND  
SHIPPING PAPERS. QUESTIONS  
CONCERNING THIS ORDER SHOULD BE  
DIRECTED TO THE DEPARTMENT  
CONTACT.

Order Number:	CDO 0511 3989 MIS2300000001 1	Procurement Folder:	1068501
Document Name:	WV PATH Child Welfare(CW) Enhancements Required for Go Live	Reason for Modification:	
Document Description:	WV PATH Child Welfare(CW) Enhancements Required for Go Live		
Procurement Type:	Central Delivery Order		
Buyer Name:	Crystal G Hustead		
Telephone:	(304) 558-2402		
Email:	crystal.g.hustead@wv.gov		
Shipping Method:	Best Way	Master Agreement Number:	CMA 0511 HHR1800000007 1
Free on Board:	FOB Dest, Freight Prepaid		

VENDOR	DEPARTMENT CONTACT																				
Vendor Customer Code: 000000184667 OPTUMINSIGHT INC 11000 OPTUM CIR  EDEN PRAIRIE MN 55344 US Vendor Contact Phone: 612-642-7749 Extension: Discount Details: <table><thead><tr><th></th><th>Discount Allowed</th><th>Discount Percentage</th><th>Discount Days</th></tr></thead><tbody><tr><td>#1</td><td>No</td><td>0.0000</td><td>0</td></tr><tr><td>#2</td><td>No</td><td></td><td></td></tr><tr><td>#3</td><td>No</td><td></td><td></td></tr><tr><td>#4</td><td>No</td><td></td><td></td></tr></tbody></table>		Discount Allowed	Discount Percentage	Discount Days	#1	No	0.0000	0	#2	No			#3	No			#4	No			Requestor Name: Kimberly A Beckett Requestor Phone: (304) 558-5906 Requestor Email: kimberly.a.beckett@wv.gov  <b>23</b> FILE LOCATION _____
	Discount Allowed	Discount Percentage	Discount Days																		
#1	No	0.0000	0																		
#2	No																				
#3	No																				
#4	No																				

INVOICE TO	SHIP TO
BUYER - 304-957-0209 HEALTH AND HUMAN RESOURCES MANAGEMENT INFORMATION SERVICE ONE DAVIS SQUARE, RM 211 CHARLESTON WV 25301 US	BUYER - 304-957-0209 HEALTH AND HUMAN RESOURCES MANAGEMENT INFORMATION SERVICE 321 CAPITOL ST, STE 200 CHARLESTON WV 25301 US

Purchasing Division's File Copy

Total Order Amount: \$2,965,900.00

CH 7/11/22  
PURCHASING DIVISION AUTHORIZATION  
DATE:  
ELECTRONIC SIGNATURE ON FILE

JUL 18 2022

ENTERED  
ENCUMBRANCE CERTIFICATION  
DATE: 7/20/2022  
ELECTRONIC SIGNATURE ON FILE

**Extended Description:**

To provide system enhancements and changes to WV PATH to support the Child Welfare Go Live.

Line	Commodity Code	Quantity	Unit	Unit Price	Total Price
1	81111511	0.00000		\$0.0000	\$2,032,800.00
Service From		Service To		Manufacturer	
2022-07-01		2022-11-16		Model No	Delivery Date

**Commodity Line Description:** Modifications and Enhancements Year 5 Hourly Rate

**Extended Description:**

Modifications and Enhancements Year 5 Hourly Rate  
16,800 hours at \$121.00 per hour

Line	Commodity Code	Quantity	Unit	Unit Price	Total Price
2	81111511	0.00000		\$0.0000	\$933,100.00
Service From		Service To		Manufacturer	
2022-11-17		2023-11-16		Model No	Delivery Date

**Commodity Line Description:** Modifications and Enhancements Year 6 Hourly Rate

**Extended Description:**

Modifications and Enhancements Year 6 Hourly Rate  
7,525 hours at \$124.00 per hour



OptumInsight, Inc.  
11000 Optum Circle  
Eden Prairie, MN 55344

June 29<sup>th</sup>, 2022

West Virginia Department of Health and Human Resources (WV DHHR)

Management Information Services

321 One Davis Square

Charleston, WV 25301

Attn: Mr. Shaun Charles, WV DHHR Chief Information Officer

**RE: # CMA 0511 3084 HHR 1800000007: Statement of Work for WV PATH Child Welfare (CW) Enhancements Required for Go Live**

Mr. Charles

Optum submits the above referenced Statement of Work (SOW) in accordance with the terms and conditions of the WV IES master contract (# CMA 0511 3084 HHR 1800000007) to perform enhancements outlined within the SOW.

Optum understands and accepts the effective start date of this SOW will be the date in the executed Delivery Order and the effective end date will be through November 16<sup>th</sup>, 2023, which is the expiration date of the Delivery Order. All work associated with this SOW will be in accordance to the pricing, terms and conditions of the WV IES master contract.

Sincerely,

W. Mark Youngman

West Virginia Director of Finance

cc: Jenna McCormick

Blair Cunningham

Optum

West Virginia DHHR

Statement of Work - WV PATH Child Welfare (CW) Go Live Upgrades (June 2022)

WEST VIRGINIA  
Department of

**Health &  
Human  
Resources**



**Project**

West Virginia DHHR IES Project

**WV PATH Enhancements**

Child Welfare Enhancements Required for Go Live (June 2022)

**Contract Name:** WV IES CMA 0511 3084 HHR1800000007

**Last Modified Date:** 6/29/2022

**Version** 1.0

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## Revision History

This chart contains the history of document revisions. Changes after the final publication of this document require a change request.

Effective Date	Version	Description	Author
06/29/2022	1.0	Final Draft Prepared for Client Delivery	Optum

## 1. Introduction

The following sections in this Statement of Work (SOW) represent the background, scope, and schedule of the WV PATH enhancements as allowed under the WV Integrated Eligibility System (IES) Project, as well as high-level pricing and work estimate by Optum, a plan for staffing by Optum, and assumptions made by Optum in connection with the work.

This SOW will include the following enhancements to the WV PATH solution:

Age Related Foster Care Payment
Safety Assessment and Management System (SAMS)
Safety Plan
Administrative Services Organization (ASO)
Provider Drop-Down Values
Adult Protective Services (APS) Workflow Documents Version 2

Any other modifications will be mutually agreed by the parties at the Time and Materials fees. Consideration will be given to required effort for any modifications not specifically identified in the scope of work relative to the targeted go-live date. Optum will communicate any concerns or risks to WV DHHR.

### 1.1. Acronyms

Acronyms utilized throughout the document are listed below.

Acronym	Definition
APS	Adult Protective Services
ASO	Administrative Services Organization
BCF	WV DHHR Bureau for Children and Families
CPA	Child Placement Agencies
DHHR	The West Virginia Department of Health and Human Resources
FMAP	Federal Medical Assistance Percentage
IV-E	Title IV-E of Social Security Act (Foster Care and Adoption Subsidy program)
MIS	Management Information Systems
M&O	Maintenance and Operations of the WV PATH



OASIS	Our Advances Solution with Integrated Systems
PMBOK	Project Management Body of Knowledge
SAMS	Safety Assessment and Management System
SOW	Statement of Work
WV IES	West Virginia Integrated Eligibility System
WV PATH	West Virginia People's Access to Help

## 1.2. Pricing and Payment

All work activity as outlined in this SOW is on a Time and Material basis and will be billed to WV DHHR starting at \$121.00 per hour during Contract Year 5 (Year 5), which starts on November 17, 2021, in accordance to the WV IES Contract. For any work remaining after November 16, 2022, the hourly rate becomes \$124.00 per hour in Contract Year 6 in accordance with the WV IES Contract.

## 1.3. Payment Schedule

The estimate of hours listed below is based on the tasks that will be assigned to Optum resources in the Project Plan. As this is a time and materials arrangement, the specific task assignments may be adjusted as approved by the DHHR Project Manager. The effort required above the totals herein will require a mutually accepted change request, the process being outlined in WV IES Deliverable 021 – Change Management Plan, Section Two: Change Management Approach.

## 1.4. Invoicing

Invoices for Services provided under this SOW shall be in a form approved by DHHR. The Optum invoice will identify the Delivery Order and the Central Master Agreement numbers, the completed task/deliverable, the work hours completed the previous month, reflect the dates of service and the date of completion, and may include supporting documentation to verify that the task/deliverable was completed.

DHHR shall pay Optum for the Services under this SOW, per Section 1.2 above.

## 2. Scope of Work

The period of performance for this SOW shall commence on the effective date in the Delivery Order ("Effective Date") and continue under Section 2.8 (Project Activities).

Optum will provide system enhancements and changes to WV PATH to support the Child Welfare Go Live. The modifications include but are not limited to the items described below for examples of the enhancements to the WV PATH Child Welfare Go Live. Any other modifications will be mutually agreed by the parties; Optum will communicate any concerns or risks to WV DHHR.

### 2.1. Age-Related Foster Care Payment Enhancements

**Age-related Foster Care Payments.** This component supports Bureau for Children and Families (BCF) in complying with the West Virginia mandate to expand a tiered foster care rate system that provides higher payments for 1) foster parents providing care, and 2) child-placing agencies providing services to foster children who have severe emotional, behavioral, or intellectual problems or disabilities, with particular emphasis upon removing children in congregate care and placing them with suitable foster parents.

Payments will be tiered based upon the child's age along with the following age categories: 0 to 5 years, 6 years to 12 years, and 13 years to 21 years.

Implementation of this enhancement will be done in this order on the following components:

- Functionality necessary to support payment of age-based rates to providers
- Functionality to support ancillary age-based rate operation, including:
  - Federal claiming of age-based rates
  - Accounts receivables
  - Use of age-based rates within the provider portal
  - Reporting

#### 2.1.1 Age-Based Rate to Providers

##### 2.1.1.1. In-State CPAs

Optum will design, develop, and implement business logic in the WV PATH system to provide rate-based calculated payments to the following impacted provider types, now known as Child Placement Agencies (CPAs):

- Therapeutic Foster Care
- Specialized Family Care (Medley)

Each provider type will have specific rates with boarding care and supervision rates as part of the calculation.

##### 2.1.1.2. Out of State CPAs

Optum will develop additional logic to support out of state CPAs, since only in-state providers are included, and out-of-state CPAs will have only a single contracted rate. Providers to be included have specifically been identified by BCF.

##### 2.1.1.3. In-Home Providers

In addition to the CPAs, Optum will develop the business logic in WV PATH to provide similar rate-based calculated payments to in-home providers with the following types:

- Certified Kinship/Relative Home
- Department Adoptive Home
- Permanent Foster Care
- Temporary Foster Care
- Specialized Family Care Home (Medley)

For these home provider types, both in-state and out-of-state providers will be included and standard rates for each age group will need to be developed for each provider type.

#### 2.1.1.4. Rates

It is a known requirement that foster care board and care rates are subject to IV-E/non-IV-E fund assignment based on child eligibility and provider reimbursability at the time of payment.

Optum will develop the rates for Child Placement Agency (CPA) provider types to be split between an administrative (per diem/monthly) and maintenance (per diem/monthly) rate.

While the administrative rate is static, the maintenance rate escalates across the age ranges described in the next paragraph. All other provider types have just three different maintenance rates corresponding to child age.

Age-dependent payment rates are based on the child's age on the last day of the month, or their last day of placement.

Optum will develop logic to provide the ability to enter a series of age ranges and their associated maintenance rates.

Optum will configure WV PATH to calculate age-based on child's date of birth:

- Last day of month or, if placement ends prior to end of month, then calculate at placement exit.
- If youth turns 21, placement should be ended; however, if payment is made, then month following 21st birthday pay 0-5 years rate.
- The Date of Birth must carry through to payment history for tracking and auditing.
- Assumption - This functionality will not calculate 'make up' payments or overpayments if the data of birth is added or changed after a payment has been generated

#### 2.1.2. Ancillary Age-Based Rate Operation

##### 2.1.2.1 Federal Claiming

Optum will design and develop new functionality to configure services utilizing age-based rate to allocate distinct funding for the maintenance and administrative components of the rate to account for differing Federal Medical Assistance Percentage (FMAP) rates.

Optum will design new functionality to consume the age-based rate configuration and allocate funding accordingly

Optum will modify existing fund allocation functionality to allocate funds differently depending on whether the provider is flagged as in state or out of state.

Optum will create new functionality to view and edit funding allocation data for payments generated regarding services utilizing age-based rates.

#### 2.1.2.2. Accounts Receivable

WV PATH employs an auto receivable recoupment feature which will attempt to recoup monies owed from all payments – including age-based rate related payments.

However, for the CW PATH Go Live (10/01/2022), this enhancement will not calculate overpayments or underpayments generated for services using age-based rates.

Should the completion of modifications to Accounts Receivable come later than the initial WV PATH Go Live, Optum will modify the accounts receivable recoupment process to process age-based rate payments according to an accounting treatment specified by the State during design.

In addition, Optum will modify the accounts receivable recoupment process to recalculate the age-based rate breakup within a single payment request to support subsequent reporting.

#### 2.1.2.3. Provider Portal

Some of the recipients of age-based payments will also be users of the provider portal.

Optum will modify the provider portal invoicing functionality to accommodate the entry of invoices for services that utilize age-based rates.

Optum will modify the provider portal to allow users to age-based payments in a manner that allows them to verify the amounts received for the administrative and maintenance components of each payment.

#### 2.1.2.4. Reporting

Optum will replicate (to the extent practical) the two FACTS payment reports created to support age-based rates.

Optum will modify the two reports used for federal claiming to accommodate age-based payments.

#### 2.1.2.5. Conversion

Optum understands that the payments created for age-based rates in FACTS are indistinguishable from other FACTS payments records. Therefore, no additional conversion effort is believed necessary at the point of WV PATH CW Go Live for age-based records.

Optum asserts, however, that should implementation of claiming come later than the initial WV PATH CW Go Live, it will be necessary to perform a PATH-to-PATH conversion to backfill federal claiming information associated with WV PATH age-based records.

#### 2.1.2.6. Interfaces

Optum will configure the maintenance and administrative components of the rates to be combined into a single payment request for the purposes of issuing a payment via OASIS. Optum assumes that the OASIS funding stream data will be identical for both the maintenance and administrative rates.

Optum asserts that should the existing interface(s) either from WV PATH to Flexi or from Flexi to OASIS need to be modified to service Age-Related Foster Care Payment transactions, Optum and WV DHHR

will work out a mutually agreeable solution, which may increase the overall Level of Effort. Any other modifications will be mutually agreed by the parties at the Time and Materials fees.

## 2.2. SAMS Assessment (CPS-0758) Modifications (DVI\_8573/10710)

Optum will provide the requested modifications to the Ongoing Assessment as the continuing safety evaluation. WV DHHR policy no longer refers to the WV SAMS Continuing Safety Evaluation CPS-0758.

The CPS Ongoing Assessment will replace this form. Optum will design, develop test, and implement this new form. The on-going assessment will now inform the safety plan at the reevaluation junctures.

## 2.3. Safety Plan (CPS-0149) Modifications (DVI\_8265/10719)

The Safety plan is developed to ensure a child's safety. This safety plan must be developed and shared with the family at the time of investigation or anytime safety is a factor. Policy, State, and Federal requirements to ensure Safety of Child.

## 2.4. Administrative Services Organization (ASO)

Optum will add the critical new service "Step-by-Step Parenting" to WV PATH:

This new service has been added to FACTS because WV DHHR needs the ability to have evidence-based documentation on the instruction of parenting skills to parents with learning differences and allow children to remain with their families safely and permanently.

## 2.5. Provider Drop-Down Picklist

Optum will add the following new picklist values to the provider level drop down in WV PATH:

- Transitional Living for Vulnerable Youth (residential care)
- Supportive Living for Vulnerable Youth (residential care)

These items were added to FACTS because WV DHHR needs the ability to establish the programs and place youth in these non-treatment facilities, so they are not designated as treatment facilities and pulled into the numbers reported to the Department of Justice for youth in residential treatment programs.

## 2.6. APS Notifications (DVI\_8700 (10646) - APS-0633 / DVI\_8701 (10651) - APS-0635)

Optum will add an updated version of the following documents to the APS workflow.

- APS Notification to Agencies (APS-0633) D00322
  - DVI\_8700 (10648)

- APS Notification Letter-Law Enforcement (APS-0635) D00324
  - DVI\_8701 (10651)

The changes are the same for each document.

- Cincom Directory to be marked as Version 2 – APS
- Template is to remain as is
- Interactive Screen is to be updated
  - Fields
    - Add Perpetrator Title
    - Add Facility Name
  - IF the fields are BLANK
  - THEN the field names are NOT to populate on the document
  - AND the spacing / formatting should auto correct
- Interactive Document is to be removed
- Mapping is to be completed from the APS workflow to have fields auto populate

### 3. SOW Related Documentation

#### 3.1. SOW Project Artifacts

Optum will prepare and submit the following documentation specific to this SOW to DHHR:

- **Project Milestones:** This document will contain milestones of key tasks and deliverables.
- **System Design Document:** This document will contain a detailed system design for the new screen and database functionality being added to WV PATH and will be broken down by technical components.
- **Test Plan/Results Document:** This document will highlight the areas and types of testing that will be performed. It will also be composed of test scenarios and expected outcomes. Optum will use existing test scenarios. In addition, this document will provide a detailed outcome of all the test scenarios that were executed in the various phases of testing.

#### 3.2. Deliverables

Deliverables for this Project are as follows:

- Final Deliverable submission, which shall be the enhancement that Optum develops, tests, and deploys that performs the functionality that corresponds to each enhancement identified in Section 2 above.
- Optum is providing both the documentation and approval of these changes in the Optum ServiceNow online ticketing system.
- Documentation around the system changes will be entered into a ServiceNow Change ticket and Optum will create an approval request in the Change Ticket for WV DHHR Leadership to approve implementing the changes in the WV PATH system.

#### 3.3. Acceptance of Deliverables

The Deliverables identified in Section 3.2 of this SOW will be formally submitted to DHHR for final review and approval.

DHHR shall review the Deliverables, notify Optum of any deficiency(ies), notify Optum when the SOW has been fulfilled, and approve each Deliverable identified in Section 3.2 of this SOW, including the execution of the Deliverable Acceptance Form.

#### 4. Estimate of Effort

Based on an industry-standard "Waterfall" Systems Development Life Cycle, the estimate of hours for this Statement of Work is shown below and not to exceed unless documented and approved upon in a subsequent change request submitted to DHHR by Optum the process being outlined in WV IES Deliverable 021 – Change Management Plan, Section Two: Change Management Approach.

TABLE 4.1: Child Welfare Go Live Scope Items					
Item	Design/Development	Testing	Release Mgmt.	Doc Updates	Total Hours
Age Related Foster Care Payment	12,500	6850	725	1670	21,745
SAMS	500	200	150	150	1,000
Safety Plan	200	100	30	30	360
ASO	200	100	30	30	360
Provider Drop-Down Values	200	100	30	30	360
APS Workflow Documents Version 2	200	200	50	50	500
<b>TOTALS</b>	<b>13,800</b>	<b>7,550</b>	<b>1,015</b>	<b>1,960</b>	<b>24,325</b>

Work Estimate Based on WV IES Contract Year (runs NOV 17 – Nov 16 per contract year)		
Statement of Work Estimate	Contract Year Hours	Amount
Statement of Work Estimate for Contract Year 5 @ \$121 (07/01/22 to 11/16/22)	16,800	\$2,032,800.00
Statement of Work Estimate for Contract Year 6 @ \$124 (11/17/22 to 11/16/23)	7,525	\$933,100.00
<b>Total Statement of Work Estimate:</b>	<b>24,325</b>	<b>\$2,965,900.00</b>

Work Estimate Based on WV State Fiscal Year (runs 07/01/22 – 06/30/23 per year)		
WV State Fiscal Year	Est Work Hours	Amount
WV FY 2023 (07/01/22 to 06/30/2023)	24,225	\$2,953,500.00
WV FY 2024 (07/01/23 to 11/16/23)	100	\$12,400.00
<b>Total Statement of Work Estimate:</b>	<b>24,325</b>	<b>\$2,965,900.00</b>



#### 4.1. Staffing Plan

Below is the staffing plan for this SOW, by role.

Resource Skill	Role on Enhancement	Hours for the Enhancements
Design/Development	Functional workflow design and development	13,800
Testing	Integrated Testing with Current release	7,550
Release Manager	Coordination of Go-Live Activities	1,015
Documentation Updates	Update documentation related to added functionality	1,960
	<b>Total</b>	<b>24,325</b>

#### 4.2. Project Activities – Estimated Duration

The following represents the estimated duration of the activities associated with this SOW. As the Project progresses, estimates may be updated, by mutual agreement of the parties.

The Project schedule will follow a Project Management Book of Knowledge (PMBOK recommended "rolling wave" project planning process, i.e., as each phase of the Project occurs, additional details will be added to the Project Plan.

Project Activities are not necessarily sequential; the start date for a given Project Activity will not be dependent in part upon the completion of a preceding Project Activity.

Project Activity	Activity Duration
Design Phase	2 weeks
Development Phase	8 weeks
SIT	2 weeks
UAT	2 weeks
Deploy to Production	2 weeks
Post Deployment Support	2 weeks

## 5. Project Assumptions

Below are the assumptions for this Project:

- Work commences under this SOW upon execution of the Delivery Order by DHHR
- The rates proposed are valid through November 16, 2023.
- For any work needed beyond November 16, 2023, another Delivery Order will need to be executed to continue such work.
- WV DHHR will provide user acceptance testing personnel and scenarios to execute User Acceptance Testing in accordance with the estimated timeline in Section 4.2.
- Estimated timelines assume that the authorized representatives from the West Virginia Office of Technology, and the MIS Staff respond to Optum requests and provide necessary input and/or approvals in a timely manner so Optum may continue to meet the requirements and timeframes identified herein.
- WV DHHR will provide Optum with as much notice as possible regarding potential delays in work progress within the project plan. Optum will not be held responsible for missed deadlines held up by the completion of State-owned tasks or tasks with dependencies on State-owned tasks as documented in the project plan.
- Maintenance and Operations (M&O) impacts related to this SOW are not fully known and may require additional support and funding.
- Date of Birth assumption – if the state has a placement prior to the date of birth being determined/confirmed, and then puts a final date of birth there could be discrepancy in payments. If the birth date is erroneously determined and the age-based rate is then calculated, there could be a reversal or a supplemental demand payment. The business logic for this scenario is complex and would become a manual process, for accounting purposes.
- Data Conversion assumption – the age tier is being carried over; payment history is also carried over (two funds). This data will need to be converted into PATH. Payment processing will be done as close out prior to data conversion.
- It is assumed that the OASIS funding stream data will be identical for both the maintenance and administrative rates such that the two components of the rate may be combined into a single payment request for the purposes of issuing a payment via OASIS. Optum assumes WV PATH will be configured to resemble the legacy FACTS system in this regard.
- If any of this work is not able to be fully absorbed with the current schedule for Go Live, such Go Live date may be impacted.

## **6. Project Roles and Responsibilities**

### **6.1. DHHR Roles and Responsibilities**

DHHR roles and responsibilities are described below:

- Approve and execute the Delivery Order and the SOW prior to work commencing.
- Approve the software requirements specifications and provide the Business Requirement Document
- Review and approve all Project Documents, including the Business Requirement Document in a timely manner.
- Prepare User Acceptance Test plan/scenarios
- Execute User Acceptance Testing
- Approve Deliverable(s) for this SOW prior to production deployment
- Ensure Optum is provided with a single resource as a Project lead and that Optum is provided with reasonable timely assistance to enable Optum to meet the requirements and timeframes identified herein.

### **6.2. Optum Roles and Responsibilities**

The Optum team and their roles and responsibilities are described below:

- Provide expertise on system design, project management, code development, testing and deployment
- Oversee assigned resources
- Designate a single Optum resource as the Project lead and as the single point of contact for the West Virginia Project Manager, who will be Vijay Patel.
- Provide Deliverables as defined in Section 3 of this SOW

## 7. Statement of Work Acceptance

In consideration of the promises and mutual obligations contained herein, DHHR hereby confirms agreement with the provisions set forth in this SOW and approves commencement of the Project.



Signed for and on behalf of  
**The State of West Virginia, Department of  
Health and Human Resources, by:  
Shaun Charles**

By:

Name: Shaun Charles

Title WV DHHR Chief Information Officer

DATE 6/30/22



Signed for and on behalf of  
**OptumInsight, Inc., by:  
W. Mark Youngman**

By:

Name: W. Mark Youngman

Title Associate Director of Finance

Date June 29, 2022

Ok



Table 14: Modifications and Enhancements Cost

Modifications and Enhancements			
Period	Hourly Rate	Hours	Total (Hourly Rate x 30,000 Hours)
Year 1*	\$ 0.00	0	\$ 0.00
Year 2	\$ 114	30,000	\$ 3,420,000
Year 3	\$ 116	30,000	\$ 3,480,000
Year 4	\$ 118	30,000	\$ 3,540,000
Year 5	\$ 121	30,000	\$ 3,630,000
Year 6	\$ 124	30,000	\$ 3,720,000
Year 7	\$ 128	30,000	\$ 3,840,000
Year 8	\$ 132	30,000	\$ 3,960,000
Year 9	\$ 136	30,000	\$ 4,080,000
Year 10	\$ 140	30,000	\$ 4,200,000
<b>All inclusive Maintenance and Operations Cost</b>		<b>GRAND TOTAL</b>	<b>\$ 33,870,000</b>

\*For purposes of proposal and evaluation, all vendors should estimate enhancement cost for Year 1 at zero dollars (\$0).

Table 15: All-Inclusive Total Cost

All-Inclusive Total Cost	
Service	Cost
<b>Total DDI Costs</b> (Table 12 Total Cost)	\$ 162,675,000
<b>Total Maintenance and Operations Cost:</b> (Table 13 Grand Total)	\$ 112,330,000
<b>Total Enhancement Cost:</b> (Table 14 Grand Total)	\$ 33,870,000
<b>Grand Total Project Cost</b>	<b>\$ 308,875,000</b>

**Table 14: Modifications and Enhancements Cost**

Modifications and Enhancements			
Period	Hourly Rate	Hours	Total (Hourly Rate x 30,000 Hours)
Year 1*	\$ 0.00	0	\$ 0.00
Year 2	\$ 114	30,000	\$ 3,420,000
Year 3	\$ 116	30,000	\$ 3,480,000
Year 4	\$ 118	30,000	\$ 3,540,000
Year 5	\$ 121	30,000	\$ 3,630,000
Year 6	\$ 124	30,000	\$ 3,720,000
Year 7	\$ 128	30,000	\$ 3,840,000
Year 8	\$ 132	30,000	\$ 3,960,000
Year 9	\$ 136	30,000	\$ 4,080,000
Year 10	\$ 140	30,000	\$ 4,200,000
<b>All Inclusive Maintenance and Operations Cost</b>		<b>GRAND TOTAL</b>	<b>\$ 33,870,000</b>

\*For purposes of proposal and evaluation, all vendors should estimate enhancement cost for Year 1 at zero dollars (\$0).

**Table 15: All-Inclusive Total Cost**

All-Inclusive Total Cost	
Service	Cost
<b>Total DDI Costs</b> (Table 12 Total Cost)	\$ 162,675,000
<b>Total Maintenance and Operations Cost:</b> (Table 13 Grand Total)	\$ 112,330,000
<b>Total Enhancement Cost:</b> (Table 14 Grand Total)	\$ 33,870,000
<b>Grand Total Project Cost</b>	<b>\$ 308,875,000</b>