



WV Health Care Authority - State Health Plan

CRFP 0507 HCC1600000001

COST PROPOSAL

CSI Solutions, LLC

6701 Democracy Blvd. Suite 300

Bethesda, MD 20817

435-649-6439

Contact: Christine St. André, Principal

cstandre@spreadinnovation.com

September 23, 2015

Christine St. André

REQUEST FOR PROPOSAL
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Attachment C: Cost Sheet

Cost information below as detailed in the Request for Proposal and submitted in a separate sealed envelope. Cost should be clearly marked.

Table 1: Annual Project Costs

Year	RFP Requirements/Deliverables	*Project Cost
1	The vendor SHALL assume all responsibility for meeting logistics, coordinating workgroup meetings, conference calls, documentation of all aspects of the project, paper and copying expenses, progress reports and all other costs associated with the project.	
	Within 1 year of contract award, the vendor SHALL deliver a draft SHP	\$443,000
2	The vendor SHALL assume all responsibility for meeting logistics, coordinating workgroup meetings, conference calls, documentation of all aspects of the project, paper and copying expenses, progress reports and all other costs associated with the project.	
	Within 15 months of award of the contract the vendor SHALL develop, produce and deliver a final SHP.	\$40,000
	At the end of year 2 of the contract, the vendor shall produce an evaluation of the progress made toward the measurable goals and objectives of the SHP	\$70,000
3	The vendor SHALL assume all responsibility for meeting logistics, coordinating workgroup meetings, conference calls, documentation of all aspects of the project, paper and copying expenses, progress reports and all other costs associated with the project.	
	At the end of year 3 of the contract, the vendor shall produce a final evaluation of the progress made toward the measurable goals and objectives of the SHP.	\$53,000
Total 3-Year Project Cost		\$606,000

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Table 2: Optional Costs

Optional Service			*Project Cost
4.6.1. Identify if proposed health care services, new construction, renovations and/or purchases of major medical equipment consistent with the SHP objectives and goals are needed, financially feasible and require CON review.			\$11,000
4.6.2. Develop a WVHCA guide for individuals, institutions, state and local government agencies, community leadership and others in planning for specific health care facilities and services to meet the SHP objectives.			\$5000
4.6.3. Identify goals, objectives and strategies consistent with national goals, such as the "National Strategy for Quality Improvement in Health Care" and/or "Healthy People 2020;"			N/C
4.6.4. Develop "WV Healthy People 2020" program.			\$15,000
4.6.5. Develop a process for the state to use for identifying any and all funding opportunities available to the state for health improvement and other initiatives.			\$4400
4.6.6. Fulfill ad-hoc reporting and answer special research questions of the HCA. *All-inclusive hourly rate=	Hourly Rate Cost	Estimated Annual Units	\$24,000
	\$200	120	
	Total Annual Optional Cost		\$55,400

Final Total Project Cost (to be inserted into the cost score formula outlined in Section 6 (2))

Total 3-Year Project Cost (Table 1) + Total Optional Cost (Table 2)	\$661,400
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***All-inclusive Hourly Rate for Pricing Additional Services:** Contract will be open-end based on the estimates listed on the Cost Sheet. It is understood and agreed that the Contract shall cover the quantities actually ordered during the term of the Contract, whether more or less than the quantities shown. For *ad hoc* hours, Agency will confirm actual 'not-to-exceed' hours, time frame, and staff prior to work beginning by the issuance of a Delivery Order. Vendor's all-inclusive rates and Costs will include all general and administrative staffing (secretarial, clerical, etc.), travel, supplies, and any other resource costs necessary to perform additional service within the scope of this project.