

**STATE OF WEST VIRGINIA**

**Department of Health and  
Human Resources**

**Utilization Management and  
Prior Authorization Services**

**Request for Proposal  
CRFP 0511 BMS1500000007**

**Cost Proposal  
ORIGINAL**

**Proposal Submitted: 11/4/2015**

11/04/15 10:23:34  
Purchasing Division

 **APS Healthcare**

 **KEPRO**  
INTELLIGENT VALUE



**Attachment C COST BID SHEET  
BUREAU FOR MEDICAL SERVICES (BMS)**

**Section A: Mandatory Services**

RFP Ref.	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.B.1.a	Inpatient Medical/Surgical Services	324,625.36	334,364.12	344,395.05	354,726.90	365,368.70	376,329.77	2,099,809.90
Appendix 1.1.B.1.b	Organ Transplant Services	89,324.77	92,004.52	94,764.65	97,607.59	100,535.82	103,551.90	577,789.26
Appendix 1.1.B.1.c	Hospice Services	124,155.29	127,879.95	131,716.35	135,667.84	139,737.88	143,930.01	803,087.34
Appendix 1.1.B.1.d	Durable Medical Equipment and Supplies/Orthotics and Prosthetics	513,934.33	529,352.36	545,232.93	561,589.92	578,437.61	595,790.74	3,324,337.88
Appendix 1.1.B.1.e	Vision Services	88,259.71	90,907.50	93,634.72	96,443.77	99,337.08	102,317.19	570,899.97
Appendix 1.1.B.1.f	Audiology Services	94,370.25	97,201.35	100,117.39	103,120.92	106,214.54	109,400.98	610,425.43
Appendix 1.1.B.1.g	Physical, Occupational and Speech Therapies	217,064.11	223,576.03	230,283.31	237,191.81	244,307.57	251,636.79	1,404,059.63
Appendix 1.1.B.1.h	Physician and Non-Physician Practitioner Services	450,403.51	463,915.62	477,833.09	492,168.08	506,933.12	522,141.12	2,913,394.54
Appendix 1.1.B.1.i	Home Health Services	115,472.98	118,937.17	122,505.28	126,180.44	129,965.86	133,864.83	746,926.57
Appendix 1.1.B.1.j	Private Duty Nursing Services	93,028.46	95,819.31	98,693.89	101,654.71	104,704.35	107,845.48	601,746.21
Appendix 1.1.B.1.k	Diagnostic Imaging/Radiology Services	754,513.10	777,148.50	800,462.95	824,476.84	849,211.14	874,687.48	4,880,500.01
Appendix 1.1.B.1.l	Ambulance Transportation	1,353,459.39	1,394,063.17	1,435,885.07	1,478,961.62	1,523,330.47	1,569,030.38	8,764,730.11
Appendix 1.1.B.1.m	Nursing Home Eligibility and PASRR Eligibility	229,524.61	236,410.34	243,502.66	250,807.73	258,331.97	266,081.93	1,484,659.23
Appendix 1.1.B.1.n	Traumatic Brain Injury (TBI) Waiver Program	688,686.90	709,347.50	730,827.93	752,546.77	775,123.17	798,376.86	4,454,709.12
Appendix 1.1.B.1.o	Intellectual/Development Disabilities (DD) Waiver Services	4,140,578.33	4,264,795.68	4,392,739.55	4,524,521.74	4,660,257.39	4,800,065.12	26,782,957.82
Appendix 1.1.B.1.p	Personal Care Services	229,524.61	236,410.34	243,502.66	250,807.73	258,331.97	266,081.93	1,484,659.23
Appendix 1.1.B.1.q	Aged and Disabled (ADW) Services	3,397,710.66	3,499,641.98	3,604,631.24	3,712,770.18	3,824,153.28	3,938,877.88	21,977,785.23
Appendix 1.1.B.1.r	Take Me Home (TMH) Services	178,586.80	185,944.40	189,462.73	195,146.62	201,001.02	207,031.05	1,155,172.61
Appendix 1.1.B.1.s	Lab/Genetics Services	149,255.19	153,732.85	158,344.83	163,095.18	167,988.03	173,027.67	965,443.76
Appendix 1.1.B.1.t	Out of Network (OON) Services	51,709.39	53,260.67	54,858.49	56,504.24	58,199.37	59,945.35	334,477.51
Appendix 1.1.B.1.u	Cardiac Rehabilitation	101,615.44	104,663.91	107,803.82	111,037.94	114,369.08	117,800.15	657,290.33
Appendix 1.1.B.1.v	General and Acute Care Inpatient Hospital Admission and Continued Stay Review	633,044.04	652,035.37	671,596.43	691,744.32	712,496.65	733,871.55	4,094,788.36
Appendix 1.1.B.1.w	Pulmonary Rehabilitation	91,419.91	94,162.51	96,987.39	99,897.01	102,893.92	105,980.74	591,341.48
Appendix 1.1.B.1.x	Chiropractic Services	99,271.88	102,250.04	105,317.54	108,477.06	111,731.37	115,083.32	642,131.21
Appendix 1.1.B.1.y	Podiatry Services	84,040.12	86,561.32	89,158.16	91,832.91	94,587.90	97,425.53	543,605.95
Appendix 1.1.B.1.z	Medical Case Management	818,743.72	843,306.03	868,605.21	894,663.36	921,503.27	949,148.36	5,295,969.95
Appendix 1.1.B.1.aa	Expanded EPSDT Services and Criteria Development	658,191.74	677,937.50	698,275.62	719,223.89	740,800.61	763,024.63	4,257,453.99
Appendix 1.1.B.1.bb	Health Home Services	238,366.89	245,517.90	252,883.43	260,469.94	268,284.03	276,332.56	1,541,854.74
Appendix 1.1.B.1.cc	Child Residential Services	324,227.05	333,953.86	343,972.48	354,291.65	364,920.40	375,868.02	2,097,233.47
Appendix 1.1.B.1.dd	School Based Health Services	609,344.57	627,624.91	646,453.66	665,847.27	685,822.69	706,397.37	3,941,490.46
Appendix 1.1.B.1.ee	Medical Services Criteria Development	127,072.34	130,884.51	134,811.04	138,855.37	143,021.04	147,311.67	821,955.96
Appendix 1.1.B.1.ff	Inpatient Rehabilitation Services	86,411.51	89,003.86	91,673.98	94,424.19	97,256.92	100,174.63	558,945.09
Appendix 1.1.B.2.a	Inpatient Psychiatric Services	306,190.72	315,376.44	324,837.73	334,582.86	344,620.35	354,958.96	1,980,567.05
Appendix 1.1.B.2.b	Targeted Case Management Services	336,570.71	346,667.84	357,067.87	367,779.91	378,813.30	390,177.70	2,177,077.33
Appendix 1.1.B.2.c	Clinic and Rehabilitation Services	371,359.94	382,500.74	393,975.76	405,795.03	417,968.89	430,507.95	2,402,108.31
Appendix 1.1.B.2.d	Psychological Services	382,183.75	393,649.27	405,458.75	417,622.51	430,151.18	443,055.72	2,472,121.17
Appendix 1.1.B.2.e	Licensed Independent Clinical Social Worker (LICSW)	273,774.61	281,987.85	290,447.48	299,160.91	308,135.73	317,379.80	1,770,886.38
Appendix 1.1.B.2.f	Psychiatric Services	228,969.84	235,838.94	242,914.11	250,201.53	257,707.57	265,438.80	1,481,070.79
Appendix 1.1.B.2.g	Psychiatric Residential Treatment Facility Services	76,055.92	78,337.60	80,687.73	83,108.36	85,601.61	88,169.66	491,960.88
Appendix 1.1.B.2.h	Inpatient Psychiatric Services for Individuals under 21 years of age	76,055.92	78,337.60	80,687.73	83,108.36	85,601.61	88,169.66	491,960.88
Appendix 1.1.B.2.i	Behavioral Health Criteria Development	60,509.94	62,325.23	64,194.99	66,120.84	68,104.47	70,147.60	391,403.07
Appendix 1.1.B.3.a	Dental Services	424,292.80	437,021.59	450,132.24	463,636.20	477,545.29	491,871.65	2,744,499.77
Appendix 1.1.B.3.b	Oral and Maxillofacial Dental Surgery Services	170,598.49	175,716.45	180,987.94	186,417.58	192,010.11	197,770.41	1,103,500.99
Appendix 1.1.B.3.c	Orthodontia Services	304,918.42	314,065.97	323,487.95	333,192.59	343,188.37	353,484.02	1,972,337.33
Appendix 1.1.B.3.d	Dental Services Criteria Development	127,072.34	130,884.51	134,811.04	138,855.37	143,021.04	147,311.67	821,955.96
<b>Section A: Total Mandatory Services</b>		<b>20,294,490.39</b>	<b>20,903,325.11</b>	<b>21,530,424.86</b>	<b>22,176,337.60</b>	<b>22,841,627.73</b>	<b>23,526,876.56</b>	<b>131,273,082.26</b>
<b>Total Mandatory Services Year 1 Start Up Costs</b>		<b>\$276,522.82</b>						<b>\$276,522.82</b>
<b>Section A: Total Mandatory Services (Operational + Start Up)</b>		<b>\$20,571,013.22</b>	<b>\$20,903,325.11</b>	<b>\$21,530,424.86</b>	<b>\$22,176,337.60</b>	<b>\$22,841,627.73</b>	<b>\$23,526,876.56</b>	<b>\$131,549,605.09</b>

**Section B: Optional Services**

**Optional Program Services:**

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.B.4.a	Clinical/Medical Consulting Services Operational	3,270.00	3,368.10	3,469.14	3,573.22	3,680.41	3,790.83	21,151.70
	Year 1 Start Up	\$40,320.00						40,320.00
<b>Total Optional CDCSP (Operational + Start Up)</b>		<b>\$43,590.00</b>	<b>\$3,368.10</b>	<b>\$3,469.14</b>	<b>\$3,573.22</b>	<b>\$3,680.41</b>	<b>\$3,790.83</b>	<b>\$81,471.70</b>

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.B.4.b	Children with Disabilities Community Services Program (CDCSP) Operational	89,513.22	92,198.62	94,964.58	97,813.52	100,747.92	103,770.36	579,008.22
	Year 1 Start Up	\$25,953.78						25,953.78
<b>Total Optional CDCSP (Operational + Start Up)</b>		<b>\$115,467.01</b>	<b>\$92,198.62</b>	<b>\$94,964.58</b>	<b>\$97,813.52</b>	<b>\$100,747.92</b>	<b>\$103,770.36</b>	<b>\$604,962.00</b>

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.B.4.c	Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IDD) Eligibility Operational	464,562.07	478,498.93	492,853.90	507,639.52	522,868.70	538,554.77	3,004,977.90
	Year 1 Start Up	\$41,177.35						41,177.35
<b>Total Optional ICF/IDD Eligibility Program (Operational + Start Up)</b>		<b>\$505,739.42</b>	<b>\$478,498.93</b>	<b>\$492,853.90</b>	<b>\$507,639.52</b>	<b>\$522,868.70</b>	<b>\$538,554.77</b>	<b>\$3,046,155.24</b>

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.B.4.d	TBI Waiver Functions Operational	236,442.85	243,536.14	250,842.22	258,367.49	266,118.51	274,102.07	1,529,409.28
	Year 1 Start Up	\$9,517.79						9,517.79
<b>Total Optional TBI Waiver Functions Program (Operational + Start Up)</b>		<b>\$245,960.64</b>	<b>\$243,536.14</b>	<b>\$250,842.22</b>	<b>\$258,367.49</b>	<b>\$266,118.51</b>	<b>\$274,102.07</b>	<b>\$1,538,927.07</b>

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.B.4.e	A&D Waiver Functions Operational	952,756.82	981,339.52	1,010,779.71	1,041,103.10	1,072,336.19	1,104,506.28	6,162,821.61
	Year 1 Start Up	\$57,192.16						57,192.16
<b>Total Optional A&amp;D Waiver Functions Program (Operational + Start Up)</b>		<b>\$1,009,948.97</b>	<b>\$981,339.52</b>	<b>\$1,010,779.71</b>	<b>\$1,041,103.10</b>	<b>\$1,072,336.19</b>	<b>\$1,104,506.28</b>	<b>\$6,220,013.77</b>

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.B.4.f	Personal Care Functions Operational	2,921,392.41	3,009,034.18	3,099,305.21	3,192,284.36	3,288,052.89	3,386,694.48	18,896,763.53
	Year 1 Start Up	\$149,902.67						149,902.67
<b>Total Optional Personal Care Functions Program (Operational + Start Up)</b>		<b>\$3,071,295.08</b>	<b>\$3,009,034.18</b>	<b>\$3,099,305.21</b>	<b>\$3,192,284.36</b>	<b>\$3,288,052.89</b>	<b>\$3,386,694.48</b>	<b>\$19,046,666.20</b>

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.B.4.g	I/DD Waiver Functions Operational	475,549.27	489,815.75	504,510.22	519,645.53	535,234.89	551,291.94	3,076,047.61
	Year 1 Start Up	\$18,777.35						18,777.35
<b>Total Optional I/DD Waiver Functions Program (Operational + Start Up)</b>		<b>\$494,326.62</b>	<b>\$489,815.75</b>	<b>\$504,510.22</b>	<b>\$519,645.53</b>	<b>\$535,234.89</b>	<b>\$551,291.94</b>	<b>\$3,094,824.96</b>

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.B.4.h	Children with Serious Emotional Disturbance (SED) Waiver Operational	760,442.45	783,255.72	806,753.39	830,956.00	855,884.68	881,561.22	4,918,853.45
	Year 1 Start Up	\$26,216.10						26,216.10
<b>Total Optional SED Waiver Functions Program (Operational + Start Up)</b>		<b>\$786,658.55</b>	<b>\$783,255.72</b>	<b>\$806,753.39</b>	<b>\$830,956.00</b>	<b>\$855,884.68</b>	<b>\$881,561.22</b>	<b>\$4,945,069.55</b>

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.B.4.i	Substance Use Disorder (SUD) Waiver Services Operational	1,358,098.22	1,398,841.17	1,440,806.40	1,484,030.60	1,528,551.51	1,574,408.06	8,784,735.96
	Year 1 Start Up	\$48,691.56						48,691.56
<b>Total Optional SUD Waiver Functions Program (Operational + Start Up)</b>		<b>\$1,406,789.78</b>	<b>\$1,398,841.17</b>	<b>\$1,440,806.40</b>	<b>\$1,484,030.60</b>	<b>\$1,528,551.51</b>	<b>\$1,574,408.06</b>	<b>\$8,833,427.52</b>

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.B.4.j	PASRR Level II Evaluations	484,562.07	478,498.93	492,853.90	507,639.52	522,868.70	538,554.77	3,004,977.90
	Year 1 Start Up	\$18,777.35						18,777.35
<b>Total Optional SUD Waiver Functions Program (Operational + Start Up)</b>		<b>\$483,339.42</b>	<b>\$478,498.93</b>	<b>\$492,853.90</b>	<b>\$507,639.52</b>	<b>\$522,868.70</b>	<b>\$538,554.77</b>	<b>\$3,023,755.24</b>

N/A	a. Hourly Rate	\$ 210.00	\$ 216.30	\$ 222.79	\$ 229.47	\$ 236.36	\$ 243.45	
	b. 2000 Assumed Hours	2,000	2,000	2,000	2,000	2,000	2,000	
	Total Hourly Services (a*b)	\$ 420,000.00	\$ 432,600.00	\$ 445,578.00	\$ 458,945.34	\$ 472,713.70	\$ 486,895.11	\$ 2,716,732.15

<b>Section C: Total Optional Hourly Services</b>		<b>\$ 420,000.00</b>	<b>\$ 432,600.00</b>	<b>\$ 445,578.00</b>	<b>\$ 458,945.34</b>	<b>\$ 472,713.70</b>	<b>\$ 486,895.11</b>	<b>\$ 2,716,732.15</b>
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	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
<b>Grand Total BMS (Section A + B + C)</b>	<b>\$ 29,154,128.71</b>	<b>\$ 29,294,312.17</b>	<b>\$ 30,173,141.54</b>	<b>\$ 31,078,335.78</b>	<b>\$ 32,010,685.86</b>	<b>\$ 32,971,006.43</b>	<b>\$ 184,681,610.49</b>

Notes: See Summary Page

**Attachment C COST BID SHEET  
BUREAU of CHILDREN & FAMILIES (BCF)**

**Section A: Mandatory Services:**

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.C.1	General Prior Authorization Requirements	\$ 295,233.30	\$ 304,090.30	\$ 313,213.01	\$ 322,609.40	\$ 332,287.68	\$ 342,256.31	\$ 1,909,689.99
Appendix 1.1.C.2	Socially Necessary Services	\$ 295,303.21	\$ 304,162.30	\$ 313,287.17	\$ 322,685.79	\$ 332,366.36	\$ 342,337.35	\$ 1,910,142.19
Appendix 1.1.C.3	Behavioral Health Services Children's In-State Residential Programs	\$ 184,458.99	\$ 189,992.76	\$ 195,692.54	\$ 201,563.32	\$ 207,610.22	\$ 213,838.53	\$ 1,193,156.36
Appendix 1.1.C.4	Behavioral Health Services Children's Out-Of-State Residential Programs	\$ 410,652.46	\$ 422,972.03	\$ 435,661.19	\$ 448,731.03	\$ 462,192.96	\$ 476,058.75	\$ 2,656,268.42
Appendix 1.1.C.5	Psychological Evaluations	\$ 428,998.44	\$ 441,868.39	\$ 455,124.44	\$ 468,778.18	\$ 482,841.52	\$ 497,326.77	\$ 2,774,937.75
<b>Section A: Total Mandatory Services</b>		<b>\$ 1,614,646.40</b>	<b>\$ 1,663,085.79</b>	<b>\$ 1,712,978.36</b>	<b>\$ 1,764,367.71</b>	<b>\$ 1,817,298.74</b>	<b>\$ 1,871,817.71</b>	<b>\$ 10,444,194.70</b>
<b>Total Mandatory Services Year 1 Start Up Costs</b>		<b>\$43,400.06</b>						<b>\$43,400.06</b>
<b>Total Section A: Mandatory Services (Operational + Start Up)</b>		<b>\$1,658,046.45</b>	<b>\$1,663,085.79</b>	<b>\$1,712,978.36</b>	<b>\$1,764,367.71</b>	<b>\$1,817,298.74</b>	<b>\$1,871,817.71</b>	<b>\$10,487,594.76</b>

**Section B: Optional Services**

**Optional Program Services:**

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.C.6.a	Psychotropic Medication Review	\$134,642.02	\$138,681.28	\$142,841.72	\$147,126.97	\$151,540.78	\$156,087.00	\$870,919.76
	Year 1 Start Up	\$5,385.60						\$5,385.60
<b>Total Optional PMR (Operational + Start Up)</b>		<b>\$140,027.62</b>	<b>\$138,681.28</b>	<b>\$142,841.72</b>	<b>\$147,126.97</b>	<b>\$151,540.78</b>	<b>\$156,087.00</b>	<b>\$876,305.36</b>

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.C.6.b	Socially Necessary Services Delivery System	\$8,502.00	\$8,757.06	\$9,019.77	\$9,290.36	\$9,569.08	\$9,856.15	\$54,994.42
	Year 1 Start Up	\$0.00						\$0.00
<b>Total Optional SNSDS (Operational + Start Up)</b>		<b>\$8,502.00</b>	<b>\$8,757.06</b>	<b>\$9,019.77</b>	<b>\$9,290.36</b>	<b>\$9,569.08</b>	<b>\$9,856.15</b>	<b>\$54,994.42</b>

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.C.6.c	CANS Data Compilation and Distribution System	\$1,962.00	\$2,020.86	\$2,081.49	\$2,143.93	\$2,208.25	\$2,274.50	\$12,691.02
	Year 1 Start Up	\$5,600.00						\$5,600.00
<b>Total Optional CANS DC &amp; DS (Operational + Start Up)</b>		<b>\$7,562.00</b>	<b>\$2,020.86</b>	<b>\$2,081.49</b>	<b>\$2,143.93</b>	<b>\$2,208.25</b>	<b>\$2,274.50</b>	<b>\$18,291.02</b>

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.C.4.d	CANS-Based Medical Necessity Establishment System	\$8,502.00	\$8,757.06	\$9,019.77	\$9,290.36	\$9,569.08	\$9,856.15	\$54,994.42
	Year 1 Start Up	\$0.00						\$0.00
<b>Total Optional CANS-Based MNES (Operational + Start Up)</b>		<b>\$8,502.00</b>	<b>\$8,757.06</b>	<b>\$9,019.77</b>	<b>\$9,290.36</b>	<b>\$9,569.08</b>	<b>\$9,856.15</b>	<b>\$54,994.42</b>

<b>Total Section B: Optional Services (Operational + Start Up)</b>		<b>\$184,593.62</b>	<b>\$158,216.26</b>	<b>\$162,962.75</b>	<b>\$167,851.63</b>	<b>\$172,887.18</b>	<b>\$178,073.79</b>	<b>\$1,004,585.22</b>
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	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
<b>Grand Total BCF (Section A + B)</b>	<b>\$ 1,822,640.07</b>	<b>\$ 1,821,302.05</b>	<b>\$ 1,875,941.11</b>	<b>\$ 1,932,219.34</b>	<b>\$ 1,990,185.92</b>	<b>\$ 2,049,891.50</b>	<b>\$ 11,492,179.98</b>

ATTACHMENT C COST SHEET  
 BUREAU FOR BEHAVIORAL HEALTH AND HEALTH FACILITIES (BBHFF)

Section A: Mandatory Services

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.D.1.a	BBHFF Indigent Care Program Operational	\$670,423.81	\$690,536.53	\$711,252.83	\$732,590.20	\$754,567.91	\$777,204.95	\$4,336,576.03
Appendix 1.1.D.1.b	Comprehensive Service Data Collection Operational	\$418,716.03	\$431,277.51	\$444,215.84	\$457,542.32	\$471,268.58	\$485,408.64	\$2,708,426.93
<b>Total Mandatory Service Operational Costs</b>		<b>\$1,089,139.85</b>	<b>\$1,121,814.04</b>	<b>\$1,155,468.47</b>	<b>\$1,190,132.52</b>	<b>\$1,225,836.49</b>	<b>\$1,262,611.59</b>	<b>\$7,045,002.96</b>
<b>Total Mandatory Services Year 1 Start Up Costs</b>		<b>\$23,427.83</b>						<b>\$23,427.83</b>
<b>Section A: Total Mandatory Services (Operational + Start Up)</b>		<b>\$1,112,567.47</b>	<b>\$1,121,814.04</b>	<b>\$1,155,468.47</b>	<b>\$1,190,132.52</b>	<b>\$1,225,836.49</b>	<b>\$1,262,611.59</b>	<b>\$7,068,430.69</b>

Section B: Optional Services

RFP Section	Reviewed Service/Program	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Appendix 1.1.D.2.a	Expanded Service Data Collection Component A Operational	\$1,962.00	\$2,020.86	\$2,081.49	\$2,143.93	\$2,208.25	\$2,274.50	\$12,691.02
	Year 1 Start Up	\$28,000.00						\$28,000.00
<b>Total Optional Service Data Collection Component A</b>		<b>\$29,962.00</b>	<b>\$2,020.86</b>	<b>\$2,081.49</b>	<b>\$2,143.93</b>	<b>\$2,208.25</b>	<b>\$2,274.50</b>	<b>\$40,691.02</b>
Appendix 1.1.D.2.b	Expanded Service Data Collection Component B Operational	\$1,962.00	\$2,020.86	\$2,081.49	\$2,143.93	\$2,208.25	\$2,274.50	\$12,691.02
	Year 1 Start Up	\$28,000.00						\$28,000.00
<b>Total Optional Service Data Collection Component B</b>		<b>\$29,962.00</b>	<b>\$2,020.86</b>	<b>\$2,081.49</b>	<b>\$2,143.93</b>	<b>\$2,208.25</b>	<b>\$2,274.50</b>	<b>\$40,691.02</b>
Appendix 1.1.D.2.c	Community Support Services Utilization Management Operational	\$1,962.00	\$2,020.86	\$2,081.49	\$2,143.93	\$2,208.25	\$2,274.50	\$12,691.02
	Year 1 Start Up	\$0.00						\$0.00
<b>Total Optional Service Utilization Management</b>		<b>\$1,962.00</b>	<b>\$2,020.86</b>	<b>\$2,081.49</b>	<b>\$2,143.93</b>	<b>\$2,208.25</b>	<b>\$2,274.50</b>	<b>\$12,691.02</b>
Appendix 1.1.D.2.d	Consumer Satisfaction Survey Administration Operational	\$16,350.00	\$16,840.50	\$17,345.72	\$17,866.09	\$18,402.07	\$18,954.13	\$106,758.50
	Year 1 Start Up	\$0.00						\$0.00
<b>Total Optional Service Survey Administration</b>		<b>\$16,350.00</b>	<b>\$16,840.50</b>	<b>\$17,345.72</b>	<b>\$17,866.09</b>	<b>\$18,402.07</b>	<b>\$18,954.13</b>	<b>\$106,758.50</b>
<b>Section B: Total Optional Services (Operational + Start Up)</b>		<b>\$78,236.00</b>	<b>\$22,903.08</b>	<b>\$23,590.17</b>	<b>\$24,297.88</b>	<b>\$25,026.81</b>	<b>\$25,777.62</b>	<b>\$199,831.56</b>
<b>Grand Total BBHFF (Section A Total + Section B Total)</b>		<b>\$1,190,803.47</b>	<b>\$1,144,717.12</b>	<b>\$1,179,058.64</b>	<b>\$1,214,430.40</b>	<b>\$1,250,863.31</b>	<b>\$1,288,389.21</b>	<b>\$7,268,262.15</b>

**Attachment A COST BID SHEET**

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
<b>Grand Total BMS (Section A + B + C)</b>	\$ 29,154,128.71	\$ 29,294,312.17	\$ 30,173,141.54	\$ 31,078,335.78	\$ 32,010,685.86	\$ 32,971,006.43	\$ 184,681,610.49
<b>Grand Total BCF (Section A + B)</b>	\$ 1,822,640.07	\$ 1,821,302.05	\$ 1,875,941.11	\$ 1,932,219.34	\$ 1,990,185.92	\$ 2,049,891.50	\$ 11,492,179.98
<b>Grand Total BBHMF (Section A + B)</b>	\$ 1,190,803.47	\$ 1,144,717.12	\$ 1,179,058.64	\$ 1,214,430.40	\$ 1,250,863.31	\$ 1,288,389.21	\$ 7,268,262.15
<b>Grand Total</b>	\$ 32,167,572.25	\$ 32,260,331.34	\$ 33,228,141.28	\$ 34,224,985.52	\$ 35,251,735.09	\$ 36,309,287.14	\$ 203,442,052.62

**Notes:**

- 1.) The Vendors Grand Total will include all costs necessary to perform these services.
- 2.) The cost bid will be evaluated on the Total Not to Exceed Cost of Contract for BMS, BCF and BBHMF for the six (6) year period.
- 3.) Vendor will not be eligible to invoice any operational or programmatic costs while invoicing for start-up costs.
- 4.) Program services shall be invoiced monthly in arrears.
- 5.) Any decrease in benefit or membership at the beginning of each month as a result of transferring to managed care or otherwise will result in a net reduction in payment the following month for each applicable service/review category being contracted at the time of transaction in which the benefit is included in the capitated agreement.  
 The reduction will be based on the following formula:  

$$1 - (\text{FFS Members} - \text{Transitioning MCO members}) / \text{FFS Members} = \text{Percent reduction (eg, .1 = 10\% reduction)}$$
 This reduction only applies to BMS Reviewed Service/Program Yearly Costs