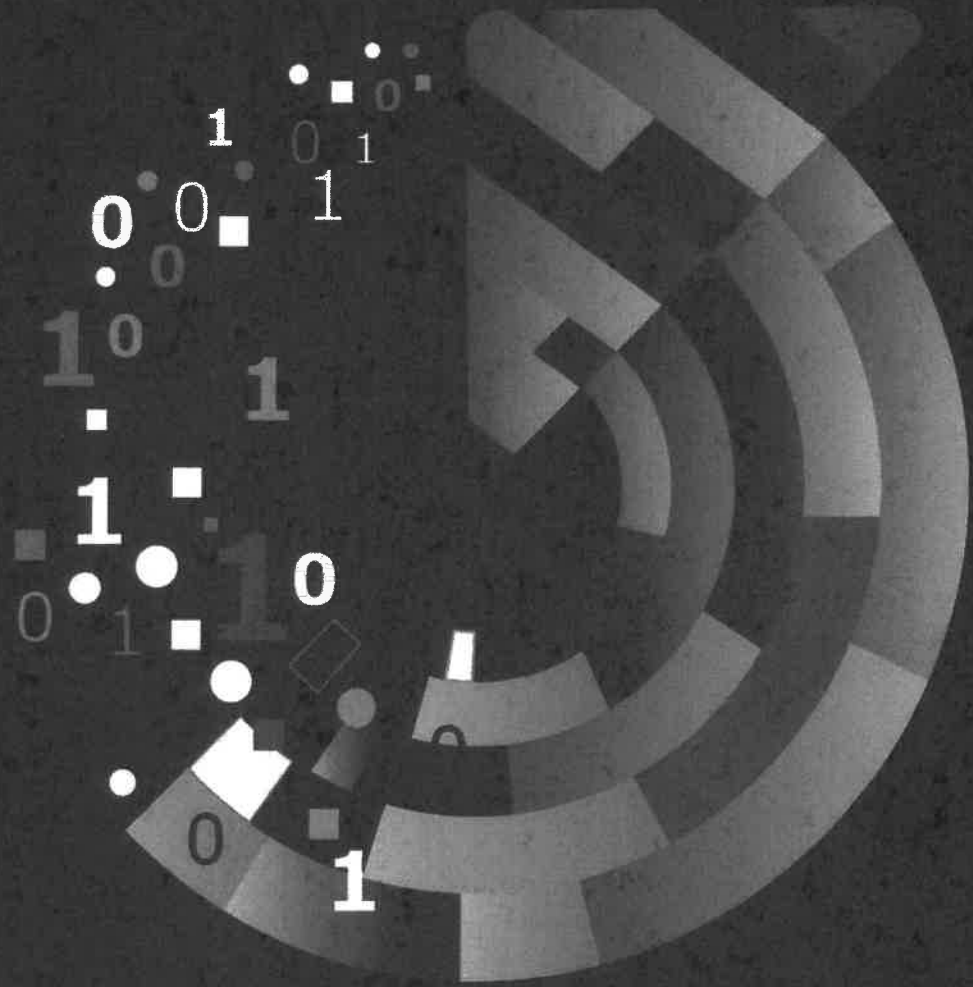


Deloitte.



West Virginia Department of Administration, Purchasing Division
Department of Health and Human Resources

CRFP 0511 HHR1700000004
Integrated Eligibility Solution (IES)

August 8, 2017 | Original Cost Proposal

08/08/17 09:12:34
WV Purchasing Division

STATE OF WEST VIRGINIA
Purchasing Division

PURCHASING AFFIDAVIT

MANDATE: Under W. Va. Code §5A-3-10a, no contract or renewal of any contract may be awarded by the state or any of its political subdivisions to any vendor or prospective vendor when the vendor or prospective vendor or a related party to the vendor or prospective vendor is a debtor and: (1) the debt owed is an amount greater than one thousand dollars in the aggregate; or (2) the debtor is in employer default.

EXCEPTION: The prohibition listed above does not apply where a vendor has contested any tax administered pursuant to chapter eleven of the W. Va. Code, workers' compensation premium, permit fee or environmental fee or assessment and the matter has not become final or where the vendor has entered into a payment plan or agreement and the vendor is not in default of any of the provisions of such plan or agreement.

DEFINITIONS:

"Debt" means any assessment, premium, penalty, fine, tax or other amount of money owed to the state or any of its political subdivisions because of a judgment, fine, permit violation, license assessment, defaulted workers' compensation premium, penalty or other assessment presently delinquent or due and required to be paid to the state or any of its political subdivisions, including any interest or additional penalties accrued thereon.

"Employer default" means having an outstanding balance or liability to the old fund or to the uninsured employers' fund or being in policy default, as defined in W. Va. Code § 23-2c-2, failure to maintain mandatory workers' compensation coverage, or failure to fully meet its obligations as a workers' compensation self-insured employer. An employer is not in employer default if it has entered into a repayment agreement with the Insurance Commissioner and remains in compliance with the obligations under the repayment agreement.

"Related party" means a party, whether an individual, corporation, partnership, association, limited liability company or any other form or business association or other entity whatsoever, related to any vendor by blood, marriage, ownership or contract through which the party has a relationship of ownership or other interest with the vendor so that the party will actually or by effect receive or control a portion of the benefit, profit or other consideration from performance of a vendor contract with the party receiving an amount that meets or exceeds five percent of the total contract amount.

AFFIRMATION: By signing this form, the vendor's authorized signer affirms and acknowledges under penalty of law for false swearing (W. Va. Code §61-5-3) that neither vendor nor any related party owe a debt as defined above and that neither vendor nor any related party are in employer default as defined above, unless the debt or employer default is permitted under the exception above.

WITNESS THE FOLLOWING SIGNATURE:

Vendor's Name: Deloitte Consulting LLP

Authorized Signature: [Signature] Date: August 1, 2017

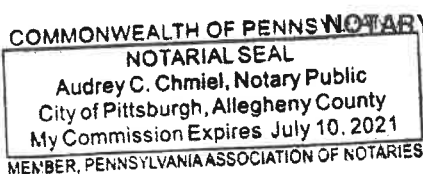
State of Pennsylvania

County of Allegheny, to-wit:

Taken, subscribed, and sworn to before me this 1st day of August, 2017.

My Commission expires July 10, 2021.

AFFIX SEAL HERE



[Signature]

Purchasing Affidavit (Revised 08/01/2015)

Cost Proposal

Attachment C

Attachment C, Cost Proposal

*Deloitte provides the State of West Virginia, Department of Health and Human Resources (DHHR) with a compelling cost proposal for the West Virginia Integrated Eligibility Solution (IES) project. Our solution, WV HSP, is comprised of **production proven** modular components built upon a **world-class enterprise hosted infrastructure** with a focus on **delivering automation**. We bring a project team that has unparalleled experience in partnering and delivering solutions comparable to the size, scale and complexity of West Virginia's programs. Our team of experienced professionals coupled with our proposed solution and approach provides the best value and opportunity for success to DHHR.*

Deloitte is pleased to submit our Cost Proposal to DHHR to deliver the WV IES project with the understanding of the importance this project brings to DHHR and the citizens you serve. We have prepared our Cost Proposal based on the principle of bringing value to DHHR by providing highly qualified resources and technology at a compelling price. Deloitte is best positioned to deliver the WV IES project at a great value and lowest risk.

Delivering Value with Low Risk

The Deloitte Team has a long history of successful installations of health and human services solutions in more than 41 states that compare to the size, scale and complexity of West Virginia programs. We mitigate project risk, and specifically adhere to the project cost, schedule, and quality measures by leveraging the following:

Proven Solution: West Virginia Human Services Platform (WV HSP) is comprised of proven components built upon a world-class enterprise hosted infrastructure, bringing a level of delivery confidence to West Virginia in meeting its implementation schedule.

Re-use existing Assets: We propose to leverage and re-use existing West Virginia technical assets and software which are innovative and allow for maximum effective use of existing technology for implementing WV HSP and thus gaining maximum returns to the State. Deloitte has worked with many states to re-use existing technology and infrastructure to maximize efficiencies.

Public Sector Delivery Center: Based in nearby Mechanicsburg, PA our national public sector delivery center provides economies of scale and deep and broad skill sets needed to deliver a project of this scale and complexity with resources experienced in delivering HHS solutions for States across the nation.



Deloitte Offers excellent value for your scope of services:

- Deloitte Team brings unparalleled experience in partnering and delivering a futuristic solution to position West Virginia as a leader among its peers
- Economies of scale through national public sector delivery center
- Over 45 years of experience serving 41 states and the District of Columbia



National Best Practices: Our collection of best practices from more than 41 state implementations provides us unique insights that allow us to help the DHHR and Deloitte Team see around the corner and mitigate potential project risks. We are proud of our unblemished track record of successful HHS project implementations and are eager to continue our success with DHHR.

This section of the proposal contains our presentation of the costs associated with providing the services described in the Centralized Request for Proposal (CRFP) 0511 HHR1700000004, for system modernization, application operations, maintenance, and enhancement services that are further detailed in the following sections:

- DDI Phase Cost
- Maintenance and Operations Cost
- Enhancement Cost
- All-Inclusive Total Cost

DDI Phase Cost

The Design, Development & Implementation (DDI) phase includes delivering DHHR a single integrated and hosted West Virginia Human Services Platform (WV HSP). The DDI phase cost includes delivery of the following RFP required modules as well as the line of business case management modules as detailed below. These costs also includes taking over the Maintenance and Operations of the existing RAPIDS suite of solutions, for end to end Medicaid and Family Assistance Program eligibility and enrollment processes from January 1, 2018 and continue until the modernization of the Integrated Eligibility solution planned for statewide implementation:

RFP Defined Modules	Case Management Modules
Client Management	Integrated Eligibility Case Management
Service Management	Child Care Case Management
Training Management	Child Welfare Case Management
Finance Management	Child Support Enforcement Case Management

Figure C-1. RFP Defined Modules.

The following table provides the cost for DDI based on the services described in the RFP response.

Table 12: Design, Development & Implementation (DDI)

Item	Total
Total DDI Costs	\$ 175,468,452.68

Figure C-2 Table 12: Design, Development & Implementation (DDI) Cost.

DDI Milestones and Payments Schedule

Deliverable ID	Title	Project Phase	Release	Deliverable Date	Total Deliverable Amount	Retainage	Milestone Amount
D001	Establishment of Facility	Project Start Up and Planning	N/A	10/6/2017	\$12,282,791.69	\$0.00	\$12,282,791.69
D034	Completion of Project Management Plan	Project Start Up and Planning	N/A	12/20/2017	\$8,773,422.64	\$0.00	\$8,773,422.64
D037	Overall Completion of Requirements Validation	Requirements Validation	RAPIDS (IE) Modernization Phase 1 - Technology Platform Modernization	12/1/2017	\$2,924,474.21	\$0.00	\$2,924,474.21
D037	Overall Completion of Requirements Validation	Requirements Validation	RAPIDS (IE) Modernization Phase 2 - Business Application Modernization	4/1/2018	\$2,924,474.21	\$0.00	\$2,924,474.21
D037	Overall Completion of Requirements Validation	Requirements Validation	OSCAR (CSE) Modernization Phase 1 - Technology Platform Modernization	12/1/2017	\$2,924,474.21	\$0.00	\$2,924,474.21
D037	Overall Completion of Requirements Validation	Requirements Validation	OSCAR (CSE) Modernization Phase 2 - Business Application Modernization	4/1/2018	\$2,924,474.21	\$0.00	\$2,924,474.21
D037	Overall Completion of Requirements Validation	Requirements Validation	FACTS (Child Welfare) Technology Platform and Business Application Modernization	8/1/2018	\$2,924,474.21	\$0.00	\$2,924,474.21
D037	Overall Completion of Requirements Validation	Requirements Validation	FACTS (Child Care) Technology Platform and Business Application Modernization	9/1/2018	\$2,924,474.21	\$0.00	\$2,924,474.21
D049	Overall Completion of Design Phase	Design	RAPIDS (IE) Modernization Phase 1 - Technology Platform Modernization	3/1/2018	\$5,264,053.58	\$0.00	\$5,264,053.58
D049	Overall Completion of Design Phase	Design	RAPIDS (IE) Modernization Phase 2 - Business Application Modernization	7/1/2018	\$5,264,053.58	\$0.00	\$5,264,053.58

Deliverable ID	Title	Project Phase	Release	Deliverable Date	Total Deliverable Amount	Retainage	Milestone Amount
D049	Overall Completion of Design Phase	Design	OSCAR (CSE) Modernization Phase 1 - Technology Platform Modernization	2/1/2018	\$5,264,053.58	\$0.00	\$5,264,053.58
D049	Overall Completion of Design Phase	Design	OSCAR (CSE) Modernization Phase 2 - Business Application Modernization	7/1/2018	\$5,264,053.58	\$0.00	\$5,264,053.58
D049	Overall Completion of Design Phase	Design	FACTS (Child Welfare) Technology Platform and Business Application Modernization	10/1/2018	\$5,264,053.58	\$0.00	\$5,264,053.58
D049	Overall Completion of Design Phase	Design	FACTS (Child Care) Technology Platform and Business Application Modernization	11/1/2018	\$5,264,053.58	\$0.00	\$5,264,053.58
D063	Overall Completion of System Testing	Development and Testing	RAPIDS (IE) Modernization Phase 1 - Technology Platform Modernization	2/1/2019	\$2,924,474.21	\$0.00	\$2,924,474.21
D063	Overall Completion of System Testing	Development and Testing	RAPIDS (IE) Modernization Phase 2 - Business Application Modernization	10/1/2019	\$2,924,474.21	\$0.00	\$2,924,474.21
D063	Overall Completion of System Testing	Development and Testing	OSCAR (CSE) Modernization Phase 1 - Technology Platform Modernization	12/1/2018	\$2,924,474.21	\$0.00	\$2,924,474.21
D063	Overall Completion of System Testing	Development and Testing	OSCAR (CSE) Modernization Phase 2 - Business Application Modernization	8/1/2019	\$2,924,474.21	\$0.00	\$2,924,474.21
D063	Overall Completion of System Testing	Development and Testing	FACTS (Child Welfare) Technology Platform and Business Application Modernization	5/1/2019	\$2,924,474.21	\$0.00	\$2,924,474.21



Deliverable ID	Title	Project Phase	Release	Deliverable Date	Total Deliverable Amount	Retainage	Milestone Amount
D063	Overall Completion of System Testing	Development and Testing	FACTS (Child Care) Technology Platform and Business Application Modernization	5/1/2019	\$2,924,474.21	\$0.00	\$2,924,474.21
D066	Overall Completion of User Acceptance Testing	Development and Testing	RAPIDS (IE) Modernization Phase 1 - Technology Platform Modernization	5/1/2019	\$5,264,053.58	\$0.00	\$5,264,053.58
D066	Overall Completion of User Acceptance Testing	Development and Testing	RAPIDS (IE) Modernization Phase 2 - Business Application Modernization	1/1/2020	\$5,264,053.58	\$0.00	\$5,264,053.58
D066	Overall Completion of User Acceptance Testing	Development and Testing	OSCAR (CSE) Modernization Phase 1 - Technology Platform Modernization	3/1/2019	\$5,264,053.58	\$0.00	\$5,264,053.58
D066	Overall Completion of User Acceptance Testing	Development and Testing	OSCAR (CSE) Modernization Phase 2 - Business Application Modernization	11/1/2019	\$5,264,053.58	\$0.00	\$5,264,053.58
D066	Overall Completion of User Acceptance Testing	Development and Testing	FACTS (Child Welfare) Technology Platform and Business Application Modernization	8/1/2019	\$5,264,053.58	\$0.00	\$5,264,053.58
D066	Overall Completion of User Acceptance Testing	Development and Testing	FACTS (Child Care) Technology Platform and Business Application Modernization	8/1/2019	\$5,264,053.58	\$0.00	\$5,264,053.58
D079	Overall Completion of Implementation Readiness	Implementation Readiness	RAPIDS (IE) Modernization Phase 1 - Technology Platform Modernization	8/1/2019	\$2,924,474.21	\$0.00	\$2,924,474.21
D079	Overall Completion of Implementation Readiness	Implementation Readiness	RAPIDS (IE) Modernization Phase 2 - Business Application Modernization	4/1/2020	\$2,924,474.21	\$0.00	\$2,924,474.21

Deliverable ID	Title	Project Phase	Release	Deliverable Date	Total Deliverable Amount	Retainage	Milestone Amount
D079	Overall Completion of Implementation Readiness	Implementation Readiness	OSCAR (CSE) Modernization Phase 1 - Technology Platform Modernization	6/1/2019	\$2,924,474.21	\$0.00	\$2,924,474.21
D079	Overall Completion of Implementation Readiness	Implementation Readiness	OSCAR (CSE) Modernization Phase 2 - Business Application Modernization	2/1/2020	\$2,924,474.21	\$0.00	\$2,924,474.21
D079	Overall Completion of Implementation Readiness	Implementation Readiness	FACTS (Child Welfare) Technology Platform and Business Application Modernization	11/1/2019	\$2,924,474.21	\$0.00	\$2,924,474.21
D079	Overall Completion of Implementation Readiness	Implementation Readiness	FACTS (Child Care) Technology Platform and Business Application Modernization	11/1/2019	\$2,924,474.21	\$0.00	\$2,924,474.21
D085	Overall Completion of Deployment to Production	Implementation Readiness	All Releases	4/1/2020	\$35,093,690.55	\$3,509,369.06	\$31,584,321.49
			Retainage Release	4/1/2020	\$3,509,369.06		\$3,509,369.06
D086	Turnover and Closeout	Project Closeout	N/A	9/29/2023	\$3,509,369.06	\$0.00	\$3,509,369.06
Total							\$175,468,452.68

Figure C-3 DDI Milestones and Payments Schedule.

Maintenance and Operations (M&O) Cost

The Maintenance and Operations All-Inclusive Cost includes application maintenance services, software licenses, technical call center, and enterprise hosting of the West Virginia Human Services Platform (WV HSP). Deloitte performs the operations and maintenance of the WV HSP through the contract period leveraging an approach that is proven to deliver reliable maintenance releases and cost efficient operations.

Deloitte has significant experience in the Maintenance and Operations of Integrated Eligibility, Child Care, Child Welfare, and Child Support Systems in several states and will bring an experienced team supported with our best practices and lessons learned. DHHR will be supported by our standardized operations practices and procedures, refined by our decades of experience operating large, integrated HHS systems by a team that knows how to drive stability, cost efficiency, and reliability in systems of this size and scale. Deloitte has worked hard to provide DHHR with significantly lower costs for M&O with the modernized solution that the State is paying today per the RFP.

The following table provides the cost for Maintenance and Operations (M&O) based on the services described in the RFP response.

Table 13: Maintenance and Operations (M&O)

Period	Monthly Cost	Total (Monthly Cost X 12 Months)
Year 1	\$-	\$-
Year 2	\$1,259,512.93	\$15,114,155.16
Year 3	\$1,259,512.93	\$15,114,155.16
Year 4	\$1,259,512.93	\$15,114,155.16
Year 5	\$1,259,512.93	\$15,114,155.16
Year 6	\$1,259,512.93	\$15,114,155.16
Year 7	\$1,259,512.93	\$15,114,155.16
Year 8	\$1,259,512.93	\$15,114,155.16
Year 9	\$1,259,512.93	\$15,114,155.16
Year 10	\$1,259,512.93	\$15,114,155.16
All Inclusive Maintenance and Operations Costs	Grand Total	\$136,027,396.44

Figure C-4 Table 13: Modifications and Enhancement (M&O) Cost.

Enhancement Cost

The Deloitte Team brings experienced resources to support DHHR's needs for software modification and enhancements arising from normal business operations, changes in business rules, and system changes required to maintain compliance with federal regulations, state regulations, and standards. We understand that the agency estimates it will use a pool of up to thirty thousand (30,000) hours per year and a separate pool capped at \$50,000 of direct costs per year reserved for modifications and enhancements for the life of the contract, but is not implied as guaranteed. The agency will use the total hours and the direct cost through the approved change management process.

The following table provides the all-inclusive hourly rate and the cost for a pool of up to thirty thousand (30,000) hours per year for the life of the contract for software modification and/or enhancement activities.

Table 14: Modifications and Enhancement

Period	Hourly Rate	Hours	Total* (Hourly Rate & 30,000 Hours)
Year 1	\$-	-	\$-
Year 2	\$109.35	30,000	\$3,280,500
Year 3	\$112.63	30,000	\$3,378,900
Year 4	\$116.01	30,000	\$3,480,300
Year 5	\$119.49	30,000	\$3,584,700
Year 6	\$123.07	30,000	\$3,692,100
Year 7	\$126.76	30,000	\$3,802,800
Year 8	\$130.56	30,000	\$3,916,800
Year 9	\$134.48	30,000	\$4,034,400
Year 10	\$138.51	30,000	\$4,155,300
All Inclusive Modifications and Enhancement Cost		Grand Total	\$33,325,800

Figure C-5 Table 14: Modifications and Enhancements Cost.

*The above table does not include the separate pool capped at \$50,000 per year reserved for modifications and enhancements that translate to direct costs rather than hours. The Agency would approve such costs through the approved change management process.

All-Inclusive Total Cost

The following table provides All-Inclusive cost for the DDI, Maintenance and Operations, and Enhancements scope of the RFP.

Table 15: All-Inclusive Total Cost	
Item	Total
Total DDI Cost: (Table 12 Total Cost)	\$175,468,452.68
Total Maintenance and Operations Cost: (Table 13 Total Cost)	\$136,027,396.44
Total Enhancement Cost: (Table 14 Total Cost)	\$33,325,800.00
Grand Total Project Cost	\$344,821,649.12

Figure C-6 Table 15: All-Inclusive Total Cost.

Assumptions

Deloitte has made the following assumptions in the development of our technical and cost response to this RFP.

#	General Assumptions
1	Deloitte Consulting understands the term "ensure" as used in the RFP means, "Both parties will use commercially reasonable efforts to accomplish their legal responsibilities under the terms of the Contract".
2	Deloitte Consulting assumes that during the transition period following award and prior to the incumbent's contract expiration on December 31, 2017, the incumbent will cooperate and provide knowledge transfer to Deloitte Consulting so as to enable it to assume the maintenance functions for the legacy systems effective January 1, 2018. The details of the knowledge transfer can be discussed in contract negotiations.
3	No enhancements or changes to the existing RAPIDS Suite of solutions are included in the cost.
4	Deloitte Consulting understands that DHHR approval will be required prior to the execution of the office lease. Deloitte Consulting assumes DHHR will provide their approval within five business days of providing the necessary documentation for approval. It is anticipated this space will be available within 90 days of DHHR providing the necessary approval. Additionally, the project office will provide two locked offices to accommodate five designated DHHR staff.
5	If any DHHR legacy product is discontinued or not supported, or replaced by DHHR, incorporating a new product into the solution stack will be managed through change control.
6	Deloitte Consulting understands that compliance with rehabilitation Act of 1973 will be required for all developed solution components with Deloitte Consulting taking responsibility to resolve any critical violations. Third-Party COTS products compliance will subject to their respective licensing agreement. Additionally, all DHHR legacy product compliance will be the responsibility of DHHR.
7	Deloitte Consulting understands key staff on-site requirements will reasonably exclude holidays, vacations, illness, other personal circumstances, and training. Deloitte Consulting understands the onsite definition indicates DHHR's desire for a highly collaborative environment, to that end, Deloitte Consulting staff will be on-site as necessary to meet our performance obligations.
8	Deloitte Consulting's performance is dependent upon the timely and effective satisfaction of DHHR's responsibilities hereunder and timely decisions and approvals of DHHR in connection with the Services. Deloitte Consulting shall be entitled to rely on all decisions and approvals of DHHR.
9	Proposed Staffing Plan (refer to Section 3.2.4) includes average FTE counts by role by project phase, as requested in the RFP. The FTE counts provided may vary throughout the duration of the contract, based on project needs.
10	Deloitte will leverage State's Telephony and Access Numbers (e.g. 800 and other access numbers) for the proposed IVR solution and is not including the associated cost.
11	Deloitte will provide a security architecture that comprises of two (2) non-production instances of identity and access management toolset to support one or more logical application environments.
12	Deloitte will establish a single instance of System Information & Event Monitoring (SIEM) to capture application audit, database audit, IDS/IPS monitoring logs, and IAM audit logs from WV HSP related event sources in production environment.

Figure C-7. General Assumptions.

#	Enterprise Hosting Assumptions
1	Costs for State to access the solution are based on providing a secure VPN tunnel connection from the AWS hosting environment to an existing Statewide enterprise network. A similar capability will be required for access from the solution to State systems data.
2	Estimated Mainframe Computing costs were calculated based on the following estimated usage and rates <ul style="list-style-type: none"> • Mainframe Computing Day: 4200 CPU seconds daily (Rate: \$1.25 per CPU Second) • Mainframe Computing Night: 3600 CPU seconds daily (Rate: \$0.09 per CPU Second) • Mainframe Computing Priority: 300 CPU seconds daily (Rate: \$1.25 per CPU Second) • Mainframe Teleprocessing Day: 600 CPU seconds daily (Rate: \$0.30 per CPU Second) • Mainframe Teleprocessing Night: 600 CPU seconds daily (Rate: \$0.09 per CPU Second)
3	Estimated Mainframe Storage costs were calculated based on the following capacities and rates: <ul style="list-style-type: none"> • z/OS DASD 5.5T (Rate: \$1.25 per GB per month) • z/Linux DASD 2T (Rate: \$1.25 per GB per month) • VTL – Charleston 42T (Rate: \$0.5 per GB per month) • VTL – Flatwoods 1.33T (Rate: \$0.5 per GB per month) • Physical Tape 38 tapes - native capacity 700 G per tape/3:1 capacity is 2.1 T per tape) (Rate: \$0.25 per GB per month)
4	Leveraged and interpreted the information in "DOC066_License_Inventory.pdf" and RFP Section Two, 2.3 Technical Environment for estimating the hardware costs for legacy virtualized environments.
5	Software and Hardware is sized to support the following requested environments <ul style="list-style-type: none"> • NON-PRODUCTION: Development and Unit Testing • NON-PRODUCTION: System Integration Testing (SIT) • NON-PRODUCTION: User Acceptance Testing (UAT) • NON-PRODUCTION: End-User Training • DISASTER RECOVERY: Disaster Recovery • NON-PRODUCTION: Performance Testing • NON-PRODUCTION: Production Staging • PRODUCTION: Production
6	Total hardware sizing across these environments supporting 334 VMs is assumed to be: <ul style="list-style-type: none"> • Production: 386 vCPUs, 1544 GB RAM, 45 TB Storage • Non-Production: 1054 vCPUs, 4216 GB RAM, 93 TB Storage • Disaster Recovery: 378 vCPUs, 1512 GB RAM, 45 TB Storage
7	Disaster recovery is implemented to actively replicate data and servers which can be automatically activated to meet the 24 hour RTO and RPO requirements specified in the RFP, in the event of catastrophic disaster to the primary high availability computing environments.
8	Northwood licenses and solution will be reused in the WV HSP solution at no cost to Deloitte.
9	CA Platinum licenses owned by the State will be reused for DB Management.
10	Existing Informatica MDM licenses will be used. No additional licenses will be procured
11	Oracle Database Enterprise Edition will have 8 processor and 200 Named User Plus Perpetual
12	Oracle SOA Management Pack Enterprise Edition will have 8 processor and 160 Named User Plus Perpetual
13	Oracle SOA Suite for Oracle Middleware will have 8 processor and 160 Named User Plus Perpetual
14	Oracle WebLogic Server Management Pack Enterprise Edition will have 16 processor and 160 Named User Plus Perpetual
15	Software Sizing assumes 1200 concurrent worker portal users and 1200 concurrent customer portal users across the State Enterprise
16	HP Fortify Security Center (including Fortify and WebInspect) will be leveraged for a total of 5 one time application scans.
17	Salesforce is licensed for 2,300 employee users and 15,000 external users
18	Deloitte will interface with the State's existing AVRS system as specified in the RFP
19	Existing Notices Engine licenses (Adobe) will be reused

#	Enterprise Hosting Assumptions
20	Cognos reporting solution assumes the following licensing counts to support the reporting activities across the enterprise: 13 Admin, 30 Analytics Explorer, 280 PVU, 90 Analytics User Cognos Analytics for non-Prod Env Processor Value Unit (PVU) = 280; Cognos Analytics User per Processor Value Unit for Prod (PVU) = 280
21	Red Hat JBoss Application Server will be leveraged as the application server with a total 160 cores to support all environments.
22	Red Hat JBoss Web Server will be leveraged as the web server with a total 96 cores to support all environments.
23	Existing Adobe licenses will be reused to provide notice functionality
24	In instances where Deloitte is reusing existing software, the current software versions will be migrated to AWS to support the WV HSP
25	Deloitte will provide an impact analysis for activities relative to requirements OPP0021 and OPP0022. This analysis of product upgrades to all modernized environments and hardware will consider impact to various items, such as timeline, maturity of product releases and patches, application and business rules, interfaces and integration points. Based on impact, Deloitte may use hours from the 30,000 enhancement hours to perform product upgrades. This approach will ensure it is at no additional cost to the State beyond the contract value so that the system is operating on the latest version of each product release and all software patches are applied.

Figure C-8. Enterprise Hosting Assumptions.

#	Scope and Solution Assumptions
1	Where WV HSP modules native functionality satisfies the West Virginia requirement as stated in Appendix VI: Business and Technical Specifications, the solution will be adopted 'as is' by the State. To the extent that this requires updates to West Virginia policy, policy manuals and/or operational procedures, the State will be responsible for making those updates.
2	Where WV HSP modules native functionality satisfies the West Virginia requirement as stated in Appendix VI: Business and Technical Specifications, and the requirement includes the clause "according to West Virginia business rules", it is assumed that WV HSP native functionality meets West Virginia requirements with minor configuration.
3	The following itemizes by line of business the count of forms/notices/letters assumed and included up to this count to be included in the completed WV HSP: <ul style="list-style-type: none"> • Child Support Enforcement: 425 • Integrated Eligibility: 117 • Child Care: 31 • Child Welfare: 95
4	The following itemizes by line of business the count of reports (canned operational reports) assumed and included up to this count to be included in the completed WV HSP: <ul style="list-style-type: none"> • Child Support Enforcement: 345 • Integrated Eligibility: 112 • Child Care: 73 • Child Welfare: 40
5	The following itemizes by line of business the count of interfaces file exchanges assumed and included up to this count to be included in the completed WV HSP: (These include the interfaces explicitly stated in requirements of this RFP) <ul style="list-style-type: none"> • Child Support Enforcement: 132 • Integrated Eligibility: 101 • Child Care: 22 • Child Welfare: 40
6	Terminology such as "including but not limited to" or "support the process" do not bring into scope anything new other than what is currently defined in Appendix VI: Business and Technical Specifications.
7	Use of the term "all" is generally interpreted to mean "all appropriate", as currently defined in Appendix VI: Business and Technical Specifications.
8	IVR will only be developed for English language (no Spanish or other language support).
9	IVR applications will support Directed Dialog and DTMF entries only. No natural language recognition will be supported.
10	Level 1 Technical Support Call Center will use US-based resources, located in the Orlando Delivery Center

#	Scope and Solution Assumptions
11	Three entry points for Level 1 Technical Support Call Center will be developed: State Callers, Client Callers, and one "Other" (TBD). All will have no more than 5 menus deep, each with no more than 5 menu options.
12	Call center volumes were assumed at 2,000 total contacts per month which would be covered in a 5 agent model (using shared resources).
13	Level 1 Technical Support Call Center will provide service desk support for State employees (internal) & citizens (external). We will forward application support requests to the correct parties.
14	80% of the contacts for voice channel and 20% for email.
15	Level 1 Technical Support Call Center service is provided Monday through Friday 7am to 7pm, and will provide after-hours priority support to State Callers. Support will be provided in English only.
16	We have assumed Level 1 Technical Support Call Center handle time for State employees is the same as for the citizens.
17	We anticipate a mutual conversation regarding the disposition of changes in volumes and other related scope, specifically for the Technical Support Call Center. This will include a structure to address increases and decreases in monthly contact volumes.
18	Deloitte's AMPM platform will be used for all incident and ticketing management.
19	State's AVRS incoming technical support calls will be routed to our help desk using Five9 infrastructure.

Figure C-9. Scope and Solution Assumptions.

