

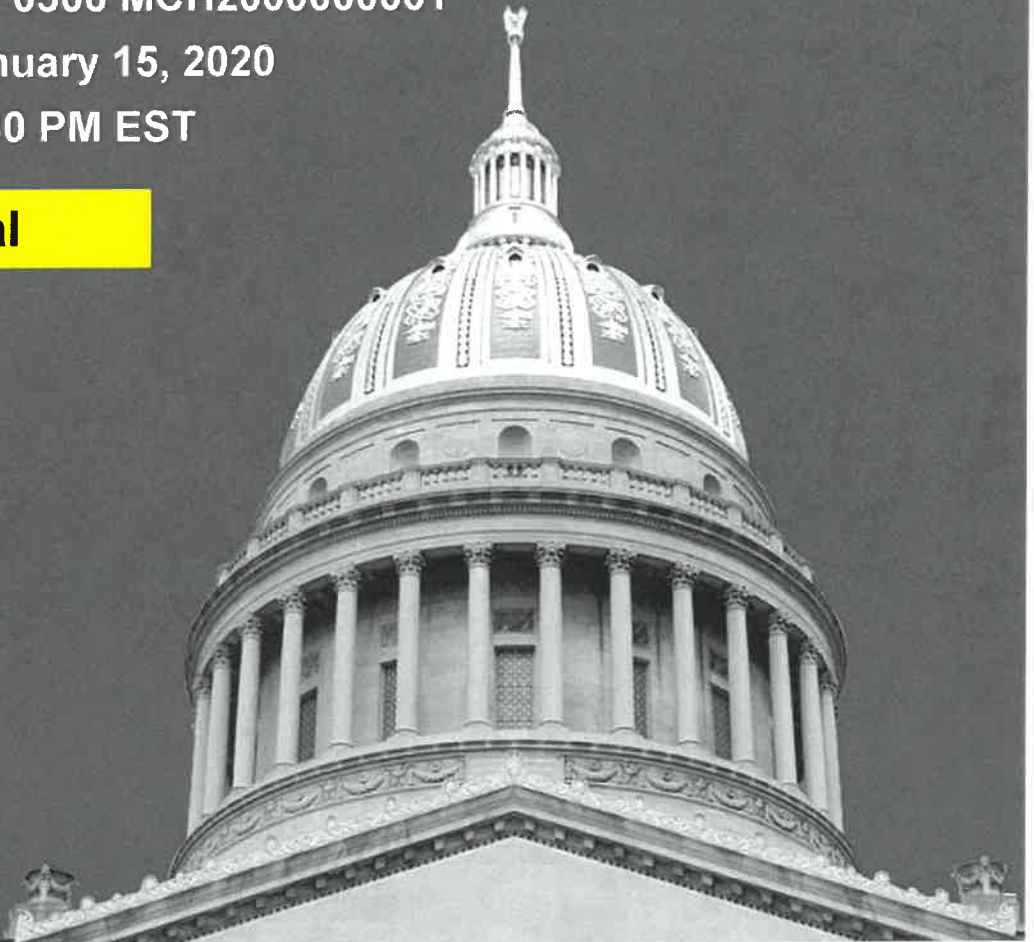
# West Virginia Birth to Three Early Intervention System

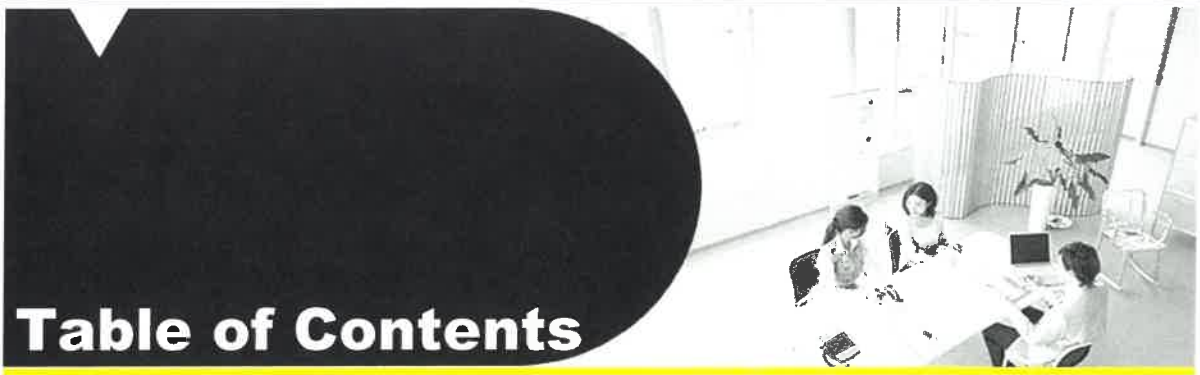
Solicitation No.: CRFP 0506 MCH2000000001

Bid Opening Date: January 15, 2020

Bid Opening Time: 1:30 PM EST

**Cost Proposal**





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**CRFP 0506 MCH2000000001**

**Pricing Page**

	Year 1	Year 2	Year 3	Year 4	Year 5
Start-Up Costs	\$0				
Yearly Operating Costs Estimated 175,000 annual claim lines	(\$4.64/Paid Claim Line) Total \$812,000	(\$4.73/Paid Claim Line) Total \$827,750	(\$4.83/Paid Claim Line) Total \$845,250	(\$4.93/Paid Claim Line) Total \$862,750	(\$5.02/Paid Claim Line) Total \$878,500
Initial Enhancement and Modernization Costs	\$0	\$0			
Additional Services* \$85 (all inclusive hourly rate) x 8,000 hours (estimated)	\$680,000.00 (8,000 hrs x \$85.00/hr)				
Additional Services* \$86.70 (all inclusive hourly rate) x 8,000 hours (estimated)		\$693,600.00 (8,000 hrs x 86.70/hr)			
Additional Services* \$88.43 (all inclusive hourly rate) x 8,000 hours (estimated)			\$707,440.00 (8,000 hrs x 88.43/hr)		
Additional Services* \$90.20 (all inclusive hourly rate) x 8,000 hours (estimated)				\$721,600.00 (8,000 hrs x 90.20/hr)	

	Year 1	Year 2	Year 3	Year 4	Year 5
Additional Services* \$92.01 (all inclusive hourly rate) x 8,000 hours (estimated)					\$736,080.00 (8,000 hrs x 92.01/hr)
All Inclusive Hourly Rate for Training (Estimated 72 hours)	\$181/hr Total Cost \$13,032	\$184/hr Total Cost \$13,248	\$187/hr Total Cost \$13,464	\$191/hr Total Cost \$13,752	\$194/hr Total Cost \$13,968
Yearly Not to Exceed Cost	\$1,505,032.00	\$1,534,598.00	\$1,566,154.00	\$1,598,102.00	\$1,628,548.00
Total Estimated Contract for five (5) Year Period: \$7,832,434.00					

## Pricing Assumptions

This section describes CSC's cost proposal assumptions. CSC is also including additional brief comments on the pricing for each line item, to assist WV Birth to Three in understanding the assumptions that generated the cost entries in the table.

### Contract Years

CSC anticipates that the new contract resulting from this RFP will begin on April 1, 2020, and year one of the contract will last until March 31, 2021. Years two through five will each begin on April 1st of subsequent years. CSC has used this assumed set of contract year start and end dates to configure its pricing for many of the lines in the cost exhibit below.

### Start-Up Costs

There are no transitional or implementation costs associated with start-up.

### Yearly Operating Costs

This line contains the annual, rate per claim for the services specified in the RFP. The rate is all-inclusive except that, per RFP instructions, CSC proposes to pass-through postage separately. The postage will be invoiced monthly at cost, with no "mark up." The per claim rate is based on 175,000 claims per year.

CSC has used a projection of approximately 2% per year increase in the cost of labor and materials in preparing its pricing for years two through five.

CSC acknowledges that postage will be billed as a pass-through expense separately and has not included it in the per-line cost. The SSAE 18 SOC1 audit is included in the per-line cost.

### Modernization Costs

CSC has proposed an aggressive series of modernization initiatives. These are being offered at no additional cost to WV Birth to Three.

### **Optional Annual Training**

Per RFP instructions, an all-inclusive hourly rate has been provided for each contract year. The rate includes labor, travel and minimal materials related to delivering training to state and RAU staff at each of nine total state and RAU locations.

## **Cost Sheet Preparation**

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RFP Reference: Section 4.2.2 Mandatory Project Requirements, Page 35 of the RFP

Cost Sheet Preparation: To establish methodology and documentation requirements for reimbursement of vendor activities.

### **4.2.2.10 Fixed Cost**

4.2.2.10 Vendor will provide a fixed cost associated with start-up of the current SPOE, service matrix directory, and CFO functions.

Yes, CSC has complied with this requirement by providing a fixed startup cost of \$0. Please refer to our cost proposal for details.

### **4.2.2.11 Total Yearly Operating Costs for Maintenance Operation of all CFO Functions**

4.2.2.11 Vendor will calculate total yearly operating costs for maintenance operation of all CFO functions and submit a fixed per paid claim line amount by which Agency will reimburse vendor. Paid claim lines are those claims that the Vendor processes on behalf of the Agency as payable to enrolled Payees. An estimate of annual paid claim lines based on past history is provided on the Cost Sheet. Postage may be invoiced as a pass-through cost with supporting documentation.

Yes, CSC has complied with this requirement by proposing a fixed cost per claim line. Please refer to our cost proposal for details.

### **4.2.2.12 Per Hour Cost for Ongoing System Modification Work**

4.2.2.12 Vendor will provide a per hour cost for ongoing system modification work. An estimated pool of 8,000 hours will be available for ongoing system modifications.

Yes, CSC has complied with this requirement by proposing an hourly cost for system modifications. Please refer to our cost proposal for details.

### **4.2.2.13 All-inclusive Hourly Cost for Training**

4.2.2.13 Vendor will provide an all-inclusive hourly cost for training.

Yes, CSC has complied with this requirement by proposing an all-inclusive hourly cost for training. Please refer to our cost proposal for details.