

West Virginia Department of Health & Human Resources - Enterprise Surveillance System RFP
Table of Contents
Vendor Name: *InductiveHealth Informatics, Inc.*

Worksheet Title/Hyperlink	Description
1. Instructions	Instructions for completing the Cost Workbook in accordance with the RFP.
2. Cost Summary	Worksheet that summarizes total proposed costs. Vendors have no enterable fields on this tab.
3. Labor Rates	Worksheet for Vendor to itemize hourly rate structures for proposed project staff.
4. Project Deliverables	Worksheet describing project deliverables during implementation and maintenance.
5. Maint & Ops Support	Worksheet for Vendor to itemize software maintenance, enhancement, not-to-exceed, and help desk costs.
6. Hosting & Disaster Recovery	Worksheet for Vendor to itemize hosting and disaster recovery costs.
7. Software	Worksheet for Vendor to itemize all one-time and ongoing packaged software costs.
8. Assumptions	Worksheet for Vendor to itemize all assumptions upon which its pricing is dependent.

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 WV Purchasing Division

West Virginia Department of Health & Human Resources - Enterprise Surveillance System RFP

1. Instructions

Vendor: InductiveHealth Informatics, Inc.

Please refer to the RFP document for details describing the services and scope of the Enterprise Data Solution in accordance with this Cost Workbook. In addition to the items below, the DHHR expects Vendors to review the Cost Proposal Instructions in the RFP.

No.	Instructions	Location
1	This Microsoft Excel Cost Workbook contains multiple worksheets designed to provide a robust understanding of the costing models used by the Vendor. Use of this Cost Workbook is essential for DHHR to evaluate the Vendor's proposal, and it is essential the Vendor use this form in preparing its pricing response to this RFP.	All tabs
2	Completion of the DHHR's Cost Workbook is mandatory. Any cost-related data including the completed DHHR Cost Workbook must only be submitted with Package 2: Cost Proposal as per the RFP.	All tabs
3	The worksheet labeled TOC (Table of Contents) contains brief descriptions of each spreadsheet, as well as convenient one-click navigation of the Cost Workbook. Vendors must enter their "Vendor Name" in each worksheet.	All tabs
4	Each worksheet is designed to elicit specific pricing information related to the RFP. If the Vendor's typical pricing model does not normally charge for a specific element provided within this workbook, then please provide a statement in the "Cost Assumptions" tab regarding the Vendor's methodology of charging for that element (e.g., not applicable, no additional charge).	All tabs
5	The "Cost Summary" tab will be automatically calculated using the information entered on the other worksheets. Vendor must not change or modify content on this tab.	2. Cost Summary
6	DHHR will use the "Labor Rates" supplied by the Vendor as a rate card for all future change requests, this includes statement of work covering the delivery and integration of additional data sources not identified during the solution's initial implementation.	3. Labor Rates
7	Project deliverables will be charged using a firm-fixed-price. It is expected that the proposed cost per deliverable is all inclusive of initial submission and any updates or maintenance required . Payments will be made using a deliverables-based approach.	4. Project Deliverables

West Virginia Department of Health & Human Resources - Enterprise Surveillance System RFP
1. Instructions

Vendor: InductiveHealth Informatics, Inc.

Please refer to the RFP document for details describing the services and scope of the Enterprise Data Solution in accordance with this Cost Workbook. In addition to the items below, the DHHR expects Vendors to review the Cost Proposal Instructions in the RFP.

8	The list of deliverables provided in this document are deliverables DHHR has identified as critical for the Enterprise Data Solution. All tasks associated with the implementation services proposed must be included in the total one-time cost for that service.	4. Project Deliverables
9	Maintenance and Operations service fees will be calculated based on the Labor Rate and the required number of Vendor hours expended per year. Payments will be made monthly.	5. Maint & Ops Support
10	If the total implementation period is longer than 12 months, the Vendor is required to provide an assumption in Tab 10. Assumptions stipulating that part of Year 2 will be implementation costs. DHHR will then understand that part of Year 2 M&O costs will be a smaller figure for the months left in Year 2.	10. Assumptions
11	The Vendor should provide details pertaining to the assumptions, expectations, and performance parameters that have been used as the basis for the pricing. Please note that the Vendor's response to this Cost Workbook will not be considered an actual commitment to perform the project, but WILL BE considered a costing model and pricing structure commitment, if it is the selected Vendor.	10. Assumptions

West Virginia Department of Health & Human Resources - Enterprise Surveillance System RFP
Attachment A: Cost Workbook
Vendor: InductiveHealth Informatics, Inc.

Notes
The costs on this worksheet will be automatically calculated using the information entered on the other worksheets. It is the responsibility of the Vendor to ensure spreadsheet calculations are correct.

Total Cost Summary									
Description	Implementation	Maintenance & Operations - Base Term				Optional Term 1	Optional Term 2	Optional Term 3	Total Costs
	Year(s) 1-2	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	
Project Deliverables & Project Management	\$ 2,943,963.16								\$ 2,943,963.16
Maintenance and Operations Support		\$ 1,545,275.00	\$ 1,505,494.92	\$ 1,536,673.39	\$ 1,582,773.59	\$ 1,630,256.80	\$ 1,679,164.50	\$ 1,729,539.44	\$ 11,209,177.63
Hosting and Disaster Recovery	\$ 186,600.00	\$ 192,198.00	\$ 197,963.94	\$ 203,902.86	\$ 210,019.94	\$ 216,320.54	\$ 222,810.16	\$ 229,494.46	\$ 1,659,309.91
Packaged Software	\$ 482,925.00	\$ 497,412.75	\$ 512,335.13	\$ 527,705.19	\$ 543,536.34	\$ 559,842.43	\$ 576,637.71	\$ 593,936.84	\$ 4,294,331.39
Total	\$ 3,613,488.16	\$ 2,234,885.75	\$ 2,215,793.99	\$ 2,268,281.43	\$ 2,336,329.88	\$ 2,406,419.77	\$ 2,478,612.37	\$ 2,552,970.74	\$ 20,106,782.08



West Virginia Department of Health & Human Resources - Enterprise Surveillance System RFP
 Attachment A: Cost Workbook
 Vendor: InductiveHealth Informatics, Inc.

Implementation Services Hourly Rates	
Staff Position	Rate
Account Manager	\$ 275.00
Project Manager	\$ 241.12
Business Lead	\$ 219.95
Technical Lead	\$ 243.67
Implementation Manager	\$ 218.74
Quality Assurance Manager	\$ 159.34
Operations Manager	\$ 247.50
Document Management Lead	\$ 182.60
Testing Manager	\$ 159.34
Information Security Architect/Privacy Data Protection Officer	\$ 280.50
Systems Analyst	\$ 133.75
Sr. Systems Analyst	\$ 187.25
Public Health Subject Matter Expert	\$ 267.50
Developer	\$ 149.80
Business Analyst	\$ 144.45
Data Analyst	\$ 117.70

Maintenance and Operations Services Hourly Rates									
Staff Position	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 8
Account Manager	\$ 275.00	\$ 283.25	\$ 291.75	\$ 300.50	\$ 309.51	\$ 318.80	\$ 328.36	\$ 338.22	\$ 338.22
Project Manager	\$ 241.12	\$ 248.35	\$ 255.80	\$ 263.48	\$ 271.38	\$ 279.52	\$ 287.91	\$ 296.55	\$ 296.55
Business Lead	\$ 219.95	\$ 226.55	\$ 233.34	\$ 240.35	\$ 247.56	\$ 254.98	\$ 262.63	\$ 270.51	\$ 270.51
Technical Lead	\$ 243.67	\$ 250.98	\$ 258.51	\$ 266.26	\$ 274.25	\$ 282.48	\$ 290.95	\$ 299.68	\$ 299.68
Implementation Manager	\$ 218.74	\$ 225.30	\$ 232.06	\$ 239.02	\$ 246.19	\$ 253.58	\$ 261.19	\$ 269.02	\$ 269.02
Quality Assurance Manager	\$ 159.34	\$ 164.12	\$ 169.04	\$ 174.12	\$ 179.34	\$ 184.72	\$ 190.26	\$ 195.97	\$ 195.97
Operations Manager	\$ 247.50	\$ 254.93	\$ 262.57	\$ 270.45	\$ 278.56	\$ 286.92	\$ 295.53	\$ 304.39	\$ 304.39
Document Management Lead	\$ 182.60	\$ 188.08	\$ 193.72	\$ 199.53	\$ 205.52	\$ 211.68	\$ 218.03	\$ 224.57	\$ 224.57
Testing Manager	\$ 159.34	\$ 164.12	\$ 169.04	\$ 174.12	\$ 179.34	\$ 184.72	\$ 190.26	\$ 195.97	\$ 195.97
Information Security Architect/Privacy Data Protection Officer	\$ 280.50	\$ 288.92	\$ 297.58	\$ 306.51	\$ 315.71	\$ 325.18	\$ 334.93	\$ 344.98	\$ 344.98
Systems Analyst	\$ 133.75	\$ 137.76	\$ 141.90	\$ 146.15	\$ 150.54	\$ 155.05	\$ 159.70	\$ 164.50	\$ 164.50
Sr. Systems Analyst	\$ 187.25	\$ 192.87	\$ 198.65	\$ 204.61	\$ 210.75	\$ 217.07	\$ 223.59	\$ 230.29	\$ 230.29
Public Health Subject Matter Expert	\$ 267.50	\$ 275.53	\$ 283.79	\$ 292.30	\$ 301.07	\$ 310.11	\$ 319.41	\$ 328.99	\$ 328.99
Developer	\$ 149.80	\$ 154.29	\$ 158.92	\$ 163.69	\$ 168.60	\$ 173.66	\$ 178.87	\$ 184.24	\$ 184.24
Business Analyst	\$ 144.50	\$ 148.84	\$ 153.30	\$ 157.90	\$ 162.64	\$ 167.52	\$ 172.54	\$ 177.72	\$ 177.72
Data Analyst	\$ 117.70	\$ 121.23	\$ 124.87	\$ 128.61	\$ 132.47	\$ 136.45	\$ 140.54	\$ 144.76	\$ 144.76

Notes

This tab must be used to provide contractor/subcontractor hourly labor rates for the various classifications and grades of personnel. Applicable purchase, delivery, tax, services, safety, license, travel, per diem, Vendor's staff training, project facility, and any other expenses associated with the delivery and implementation of the proposed items must be included in the Vendor's costs and fixed hourly rates.

As per the RFP, DHHR will use the "Labor Rates" supplied by the Vendor as a rate card for all future change requests leveraging the Software Modifications and Enhancements Pool and statement of work covering the Delivery and Integration of Additional Data Sources not identified during the solution's initial implementation.

Vendor may include additional roles to describe the various classifications and grades of its personnel. Vendors may insert additional rows as required (e.g., a Senior-Level Programmer and a Junior-Level Programmer require two separate rows).

It is the responsibility of the Vendor to ensure spreadsheet calculations are correct.



West Virginia Department of Health & Human Resources - Enterprise Surveillance System RFP
Attachment A: Cost Workbook
Vendor: InductiveHealth Informatics, Inc.

Project Deliverables					
Description		Total Cost	Deliverable Cost	Estimated Hours to Complete	Estimated Completion Date
<p><i>Draft versions and maintenance of Deliverables are to be included in cost Deliverables are listed alphabetically within milestone, no sequence expectations are implied. The deliverables within each payment milestones will be updated to streamline with the Vendor's submitted RFP response, Initial Work Plan (Attachment E).</i></p>					
Task Group 1 - Project Initiation and Planning					
<i>Payment Milestone 1: Project Initiation Complete</i>		\$ 350,578.55			
D001	Project Kick-off Meeting		\$ 11,817.25	52	4/13/2022
D002	Project Charter		\$ 7,878.17	35	4/24/2022
D003	Change Control Plan		\$ 47,269.02	207	4/7/2022
D004	Communication Management Plan		\$ 23,634.51	104	4/10/2022
D005	Cost Management Plan		\$ 11,817.25	52	4/13/2022
D006	Documentation Management Plan		\$ 39,390.85	173	4/18/2022
D007	Project Work Plan		\$ 39,390.85	173	4/23/2022
D008	Quality Management Plan		\$ 15,756.34	69	4/26/2022
D009	Risk and Issue Management Plan		\$ 23,634.51	104	4/29/2022
D010	Schedule Management Plan		\$ 23,634.51	104	5/2/2022
D011	Scope Management Plan		\$ 39,390.85	173	5/7/2022
D012	Stakeholder Management Plan/Stakeholder Analysis		\$ 39,390.85	173	5/12/2022
D013	Staffing Management Plan		\$ 27,573.59	121	5/17/2022
Task Group 2 - Solution Planning					
<i>Payment Milestone 2: Solution Planning 1</i>		\$ 315,917.56			
D014	Data Management Plan		\$ 69,242.20	317	5/18/2022
D015	Security, Privacy, and Confidentiality Plan		\$ 21,638.19	99	5/23/2022
D016	Incident Management Plan		\$ 21,638.19	99	5/28/2022
D017	Privacy Impact Analysis		\$ 43,276.38	198	6/2/2022
D018	Requirements Gap Analysis Document		\$ 43,276.38	198	6/7/2022
D019	Requirements Management Plan		\$ 73,569.84	337	6/24/2022
D020	Training Management Plan		\$ 43,276.38	198	6/29/2022
<i>Payment Milestone 3: Solution Planning 2</i>		\$ 246,675.36			

D021	Master Test Plan		\$ 69,242.20	317	7/15/2022
D022	Requirements Specification Document		\$ 21,638.19	99	7/20/2022
D023	Requirements Traceability Matrix		\$ 21,638.19	99	7/20/2022
D024	Security Plan		\$ 23,802.01	109	7/25/2022
D025	System Architecture Plan		\$ 23,802.01	109	7/25/2022
D026	System Back-up and Records Retention Plan		\$ 43,276.38	198	7/30/2022
D027	System Requirement Document/Back-log User Stories or Use Cases		\$ 43,276.38	198	8/4/2022
Task Group 3 - Solution Design, Testing, and Operations					
<i>Payment Milestone 4: Solution Design, Testing, and Operations 1</i>		\$	625,173.31		
D028	Business Process Models		\$ 104,195.55	484	7/20/2022
D029	Capacity Plan		\$ 32,561.11	151	7/25/2022
D030	Configuration Management		\$ 32,561.11	151	7/30/2022
D031	Data Conversion Plan		\$ 65,122.22	302	8/4/2022
D032	Data Conversion Test Cases		\$ 65,122.22	302	8/9/2022
D033	Data Conversion Test Results		\$ 65,122.22	302	8/14/2022
D034	Database Design Document and Data Models		\$ 65,122.22	302	8/19/2022
D035	Detailed System Design Document		\$ 65,122.22	302	8/24/2022
D036	Disaster Recovery and Business Continuity		\$ 65,122.22	302	8/29/2022
D037	Interface Inventory		\$ 65,122.22	302	9/3/2022
<i>Payment Milestone 5: Solution Design, Testing, and Operations 2</i>		\$	364,684.43		
D038	Load and Stress Test Cases		\$ 104,195.55	484	9/19/2022
D039	Load and Stress Test Results		\$ 65,122.22	302	9/24/2022
D040	Operational Readiness Plan		\$ 65,122.22	302	9/29/2022
D041	Operational Readiness Test Scripts		\$ 65,122.22	302	10/4/2022
D042	Operational Readiness Test Results		\$ 65,122.22	302	10/9/2022
<i>Payment Milestone 6: Solution Design, Testing, and Operations 3</i>		\$	293,049.99		
D043	Regression Test Cases		\$ 32,561.11	151	10/14/2022
D044	Regression Test Results		\$ 32,561.11	151	10/19/2022
D045	Reports and Forms Inventory		\$ 32,561.11	151	10/24/2022
D046	System Integration Plan		\$ 65,122.22	302	10/29/2022
D047	System Integration Test Cases		\$ 32,561.11	151	11/3/2022
D048	System Integration Test Results		\$ 32,561.11	151	11/8/2022
D049	User Acceptance Test Cases		\$ 32,561.11	151	11/13/2022
D050	User Acceptance Test Results and Letter		\$ 32,561.11	151	11/18/2022

Task Group 4 - Solution Deployment					
<i>Payment Milestone 7: Deployment 1</i>		\$	181,054.80		
D051	Cut over Play Book		\$	80,468.80	370
D052	Federal Review Supporting Documentation		\$	25,146.50	116
D053	Implementation Certification Letter		\$	25,146.50	116
D054	Implementation Plan (Roll-out Plan)		\$	25,146.50	116
D055	Operations Change Management Plan		\$	25,146.50	116
<i>Payment Milestone 8: Deployment 2</i>		\$	226,318.50		
D056	Operational Milestone Review		\$	25,146.50	116
D057	Product Screenshots, Reports and Data Certification		\$	50,293.00	231
D058	Report Distribution Schedule		\$	50,293.00	231
D059	Solution Health Monitoring Plan		\$	50,293.00	231
D060	System Operations Plan		\$	50,293.00	231
<i>Payment Milestone 9: Deployment 3</i>		\$	226,318.50		
D061	System and User Documentation		\$	50,293.00	231
D062	Training Materials		\$	50,293.00	231
D063	Training Report		\$	50,293.00	231
D064	Training Schedule		\$	50,293.00	231
D065	Closeout Management Plan		\$	25,146.50	116
Additional Vendor Proposed Deliverables		\$	-		
	Other (specify)		\$	-	
	Other (specify)		\$	-	
	Warranty Services		\$	-	
Total Implementation Costs		\$	2,943,963.16		

Project Management: Recurring Deliverables and Maintenance				
Description		Total Cost	Recurring Deliverable Cost	Estimated Hours to Complete
<p><i>This table includes recurring status reports and the deliverables mandating updates and maintenance throughout the term of the contract. The implementation project management monthly invoice may fluctuate based on the amount of hours used during the period. Some updates may be "as triggered" - and do not require on-going maintenance.</i></p>		<p><i>Total cost will be broken into an implementation project management monthly invoice.</i></p>		
Task Group 5- Project Monitor & Control				
<i>Payment - Monthly Implementation Project Management Invoice</i>		\$ 114,192.16		
D066	Project Schedule and Work Plan (Bi-Weekly)		\$ 30,967.20	2.5
D067	Project Status Reporting (Weekly and Monthly)		\$ 26,838.24	2
D068	Risk Register/Exception Plan (On-going)		\$ 16,571.36	2
D069	Updated Project Management Components (One-time)		\$ 10,322.40	40
D070	Updated RTM (On-going)		\$ 18,990.40	2
D071	Updated Training Management Plan (One-time)		\$ 10,502.56	56

West Virginia Department of Health & Human Resources - Enterprise Surveillance System RFP
Attachment A: Cost Workbook
Vendor: InductiveHealth Informatics, Inc.

Staff Position	Maintenance and Operations Support - Proposed Staffing Level and Costs														
	1680								Optional Term 1		Optional Term 2		Optional Term 3		
	Year 2		Year 3		Year 4		Year 5		Year 6		Year 7		Year 8		
	Hours	Total Cost	Hours	Total Cost	Hours	Total Cost	Hours	Total Cost	Hours	Total Cost	Hours	Total Cost	Hours	Total Cost	
Account Manager	940	\$ 258,500.00	940	\$ 266,255.00	940	\$ 274,242.65	940	\$ 282,469.93	940	\$ 290,944.03	940	\$ 299,672.35	940	\$ 308,662.52	
Project Manager	235	\$ 56,663.20	235	\$ 58,363.10	235	\$ 60,113.99	235	\$ 61,917.41	235	\$ 63,774.93	235	\$ 65,688.18	235	\$ 67,658.82	
Business Lead	1680	\$ 369,516.00	1680	\$ 380,601.48	1680	\$ 392,019.52	1680	\$ 403,780.11	1680	\$ 415,893.51	1680	\$ 428,370.32	1680	\$ 441,221.43	
Technical Lead	470	\$ 114,524.90	235	\$ 58,980.32	235	\$ 60,749.73	235	\$ 62,572.23	235	\$ 64,449.39	235	\$ 66,382.87	235	\$ 68,374.36	
Implementation Manager	1680	\$ 367,483.20	1680	\$ 378,507.70	1680	\$ 389,862.93	1680	\$ 401,558.81	1680	\$ 413,605.58	1680	\$ 426,013.75	1680	\$ 438,794.16	
Quality Assurance Manager	1680	\$ 267,691.20	1680	\$ 275,721.94	1680	\$ 283,993.59	1680	\$ 292,513.40	1680	\$ 301,288.80	1680	\$ 310,327.47	1680	\$ 319,637.29	
Operations Manager	235	\$ 58,162.50	235	\$ 59,907.38	235	\$ 61,704.60	235	\$ 63,555.73	235	\$ 65,462.41	235	\$ 67,426.28	235	\$ 69,449.07	
Document Management Lead	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	
Testing Manager	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	
Information Security Architect/Privacy Data Protection Officer	188	\$ 52,734.00	94	\$ 27,158.01	47	\$ 13,986.38	47	\$ 14,405.97	47	\$ 14,838.15	47	\$ 15,283.29	47	\$ 15,741.79	
Systems Analyst	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	
Sr. Systems Analyst	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	
Public Health Subject Matter Expert	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	
Developer	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	
Business Analyst	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	
Data Analyst	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	
Total	7108	\$ 1,545,275.00	6779	\$ 1,505,494.92	6732	\$ 1,536,673.39	6732	\$ 1,582,773.59	6732	\$ 1,630,256.80	6732	\$ 1,679,164.50	6732	\$ 1,729,539.44	

Notes

Vendors are to fill in the columns labeled 'Hours' all other cells must not be altered.

Vendors have been provided with rows to add five (5) additional roles. If more than five (5) additional roles are needed, Vendors may add additional rows to the table. It is the Vendor's responsibility to ensure that all calculated formulas are updated and correct.

West Virginia Department of Health & Human Resources - Enterprise Surveillance System RFP

Attachment A: Cost Workbook

Vendor: **InductiveHealth Informatics, Inc.**

Hosting and Disaster Recovery								
	Implementation	Maintenance & Operations - Base Term				Optional Term 1	Optional Term 2	Optional Term 3
	Year(s) 1-2	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
Hosting Option								
Hosting	\$ 186,600.00	\$ 192,198.00	\$ 197,963.94	\$ 203,902.86	\$ 210,019.94	\$ 216,320.54	\$ 222,810.16	\$ 229,494.46
Disaster Recovery Option								
Disaster Recovery		Included in Hosting Cost	Included in Hosting Cost	Included in Hosting Cost	Included in Hosting Cost	Included in Hosting Cost	Included in Hosting Cost	Included in Hosting Cost
Total Hosting and Disaster Recovery Costs	\$ 186,600.00	\$ 192,198.00	\$ 197,963.94	\$ 203,902.86	\$ 210,019.94	\$ 216,320.54	\$ 222,810.16	\$ 229,494.46

West Virginia Department of Health & Human Resources - Enterprise Surveillance System RFP
Attachment A: Cost Workbook
Vendor: InductiveHealth Informatics, Inc.

Support Fees under this contract may not increase from one Support Period to the next by more than a percentage identified by the Vendor, for any license in the Software. Further, in no event will the Support Fee DHHR pays be greater than the fee paid by any other customer of the Contractor for the same type license.

Packaged Software Costs (Initial Purchase and Ongoing Maintenance by Year)																						
Software Item #	Attachment	Attachment Section	Software Item	Per Unit Cost	Quantity	Implementation					Maintenance & Operations - Base Term					Optional Term 1	Optional Term 2	Optional Term 3	Total Ongoing Costs	Total Gross Costs	Total Discount	Total NET Costs
						Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10							
1			EpiTrax and EMSA Commercial	\$ 19,500.00	12	\$ 234,000.00	\$ 241,020.00	\$ 248,250.60	\$ 255,698.12	\$ 263,369.06	\$ 271,270.13	\$ 279,408.24	\$ 287,790.48	\$ 1,846,806.63	\$ 2,080,806.63	\$ -	\$ 2,080,806.63					
2			InductiveHealth Respond +	\$ 19,500.00	12	\$ 234,000.00	\$ 241,020.00	\$ 248,250.60	\$ 255,698.12	\$ 263,369.06	\$ 271,270.13	\$ 279,408.24	\$ 287,790.48	\$ 1,846,806.63	\$ 2,080,806.63	\$ -	\$ 2,080,806.63					
3			R Studio Web (15 user)	\$ 14,925.00	1	\$ 14,925.00	\$ 15,372.75	\$ 15,833.93	\$ 16,308.95	\$ 16,798.22	\$ 17,302.17	\$ 17,811.13	\$ 18,355.87	\$ 117,793.12	\$ 132,718.12	\$ -	\$ 132,718.12					
4				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
5				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
6				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
7				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
8				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
9				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
10				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Total Packaged Software Costs						\$ 482,925.00	\$ 497,412.75	\$ 512,335.13	\$ 527,705.19	\$ 543,536.34	\$ 559,842.43	\$ 576,637.71	\$ 593,936.84	\$ 3,811,406.39	\$ 4,294,331.39	\$ -	\$ 4,294,331.39					

Software Item #	Attachment	Attachment Section	Software Item	Environment (e.g., Development, Test, Training, Production)	Manufacturer	Brand Name	Version Number	Utility / Systems Management Software, DBMS, Data Warehouse, Other	Operating System	Detailed Description (e.g., Functionality, Purpose)	Earliest Proposed Purchase
1			EpiTrax and EMSA Commercial	All	InductiveHealth Informatics, Inc.					Case and Outbreak Investigation and Management	
2			InductiveHealth Respond +	All	InductiveHealth Informatics, Inc.					Contact Tracing and Symptom Monitoring	
3			R Studio Web (15 user)	All	RStudio, PBC					Data Exploration and Research	
4											
5											
6											
7											
8											
9											
10											

Notes

The proposal shall list the proposed software manufacturer, brand name, module name, and version number for the items being proposed. Costs shall include licensing that covers all environments (e.g., Development, Test, Training, Production). All required Packaged Software Items shall be included on this worksheet (e.g., Utility/System Management Software, Database Management System (DBMS), Data Warehouse, Other). All costs associated with the purchase, delivery, installation, inspection, licenses, and production of the Software components shall be loaded into the Software Cost.

Vendors may insert additional rows as required. It is the responsibility of the Vendor to ensure spreadsheet calculations are correct. All software and associated warranty and maintenance documents must be purchased in DHHR's name. The Vendor must provide DHHR with all documentation related to software purchases including, but not limited to invoices, packing slips, license agreements, and other details that may be required for audit and accounting. Software Items in the Packaged Software Costs table shall correspond to the Software Items in the Packaged Software Specifications table.

West Virginia Department of Health & Human Resources - Enterprise Surveillance System RFP
Attachment A: Cost Workbook
Vendor: InductiveHealth Informatics, Inc.

Item #	Attachment	Attachment Section	Description	Rationale	Cost Impact If Assumption is Invalid
1			Pricing based on user counts, ELR/eCR volume, and other sizing details provided in the RFP.	If more users are required it would cost InductiveHealth more to provide this service.	Estimated \$15,000 Per Year, depending on number of users
2			Pricing includes 15 named users for the RStudio Web component.	If more users are required it would cost InductiveHealth more to provide this service.	Estimated \$15,000 Per Year, depending on number of users
3			Costing assumes InductiveHealth will make use of WV's existing Rhapsody integration engine license at no additional cost to InductiveHealth for the provision of EpiTrax delivery to WV.	WV currently provides this for NBS, cost-impact is assumed annually, and not for the lifetime of the contract.	Estimated \$50,000 Per Year
4			Single point of program accountability, escalation, and decision-making will be appointed by the State of West Virginia.	InductiveHealth would like WV DHHR to identify a single point of program accountability in order to facilitate timely decision making.	\$
5			Assumes timely access to and inputs from jurisdictional resources for questions, decision-making, and feedback.	Contract SLAs call for timely delivery. Milestones can not be met unless InductiveHealth is provided with timely inputs from WV DHHR.	\$
6			Data migration is scoped to data migrated from NBS and Chexout.	Schedule would change if additional migration is needed.	\$
7			Timing and scope of all Change Requests will be mutually agreed upon.	Schedule will change if there are Change Requests, and SLAs may be impacted.	\$
8			Standard pricing includes an annual fee escalation aligned to the US Consumer Price Index (CPI), proposal pricing contains a representative an increase of 3% each year.	Allows for both InductiveHealth and WVDHHR to be protected from annually price increases being too high or too low.	\$
9			InductiveHealth Respond+ pricing assumes all contacts will have phone numbers from the continental United States.	If contact is not in the continental US it costs InductiveHealth more to provide this service.	Estimated \$12,000 Per Year, depending on number of contacts outside of the US
10			InductiveHealth will make use of existing InductiveHealth intellectual property in the performance of this work, including processes, reusable artifacts, documentation, software, and configurations. This contract does not convey any right or title to any existing InductiveHealth intellectual property.	Additional IP Language included.	\$
11			STHealth provides commercially available software for population management for vaccines, disease surveillance (including contact tracing), outbreak management and syndromic surveillance. Population management includes, but is not limited to, patient matching and deduplication algorithms and software, API connections and integrations, data quality services and solutions, data analytics, dashboards, and algorithms developed for decision support and predicative analysis. STHealth will retain all intellectual property (IP) rights to its commercially and public available solutions, software and expertise as they are configured for use within West Virginia.	InductiveHealth Subcontractor Language included per their request.	\$

12			Services are provided on a software-as-a-service subscription basis, with hosting from InductiveHealth's private cloud environment.	If not hosted on InductiveHealth's private cloud environment it would cost InductiveHealth more to provide this service	\$
13			All deliverables assumes start date of 4/1/2022	Deliverable dates will change depending on date contract is awarded and fully executed.	\$
14			Project Deliverables pricing assumes all deliverables are required and delivered.	Pricing is based on delivery and acceptance of all Project Deliverables, subject to WV DHHR review and acceptance.	\$
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Notes

The Vendor is required to state all assumptions upon which its pricing is being determined. Insert as many lines as necessary to ensure all concerns are accurately expressed. Assumptions shall not conflict with the Terms and Conditions or Mandatory Requirements of this RFP.

The Vendor should provide pricing consistent with the following:

- Apply the pricing in accordance with the Terms and Conditions and Mandatory Requirements of the RFP.
- Clearly identify and explain all of the pricing assumptions made, upon which pricing is predicated including the cost/pricing impact if the assumption is invalid.
- State if any charge is subject to Special Conditions, and clearly specify those conditions and quantify their impact upon the charges.