



Cost Proposal

Request for Proposal CRFP MIS2300000001: Predictive Analytics Software and Services

September 28, 2022

Submitted to:

**State of West Virginia Department of
Administration, Purchasing Division for
the Department of Health and Human
Resources**

Attn: Crystal Hustead, Senior Buyer
Purchasing Division
2019 Washington Street East
Charleston, WV 25305

Phone: (304) 558-2402
Email: crystal.g.hustead@wv.gov

Submitted by:

HHS Technology Group, LLC
6600 North Andrews Avenue, Suite 570
Fort Lauderdale, FL 33309

**Contact: Susie Bird, Director of
Business Development**
Phone: (916) 612-0804
Corporate Fax: (954) 239-1405
Email: susie.bird@hhstechgroup.com

Predictive Analytics Software and Services Leader



***Predictive Analytics Software and
Services Leader***



1. Table of Contents

1. Table of Contents	2
2. Cost Proposal.....	3
HTG's Completed Pricing Excel.....	5

List of Exhibits

Exhibit 1. HTG – Main Pricing Summary.....	3
Exhibit 2. HTG – Optional, Add-on Summary Pricing.....	4



***Predictive Analytics Software and
Services Leader***



2. Cost Proposal

Provided is HHS Technology Group’s summary pricing and notes followed by our separate optional, add-on pricing for our **Discover your Data (DyD)** Predictive Analytics technology solution and support services. We have also included our completed Excel sheet in hardcopy form as well as in Excel format on our USB submitted.

Exhibit 1. HTG – Main Pricing Summary

Item	Initial Year	Optional Year 1	Optional Year 2	Optional Year 3
Training ¹	\$184,545.00	\$123,645.15	\$92,733.86	\$74,187.09
Data Repository Hosting Fee ²	\$504,000.00	\$519,120.00	\$539,884.80	\$566,879.04
Data Modeling Technical Support ³	\$71,500.00	\$73,645.00	\$76,590.80	\$80,420.34
Predictive Analytics Seat Licenses, including: <ul style="list-style-type: none"> • Full Access Licenses⁴ • View Only Licenses⁵ 	\$195,000.00	\$200,850.00	\$208,884.00	\$219,328.20
Totals by Year	\$955,045.00	\$917,260.15	\$918,093.46	\$940,814.67

¹ Includes recorded training sessions on the DyD platform, specific project training as required, and training materials (includes PowerPoint slide deck and instructor-led videos)

² Data Repository Hosting fee includes Production and Test environments (up to 5 TB of data) with a Dev environment also available as needed; Full data refresh cycles occur once per quarter or incremental updates can be made once per month (Data Pipelines will be adjusted to support either refresh cycle); DyD is Compute and Storage optimized using a mix of server types available on AWS and Snowflake; S3 storage of 2 TB is included and Data Transfer fees of up to 2 TB are also included; Out of Region Data Transfer fees will be invoiced in addition to the monthly fees at actuals

³ Our Analytics Team can be leveraged to support your data modeling needs as each project’s scope is defined. Our team is comprised of Data Analysts, Data Engineers, Data Scientists, Epidemiologists, Clinicians, Subject Matter Experts, Research Analysts, and a range of other staff. The blended rate for these resources is provided and the Agency can utilize this rate to augment your resources as needed. Annual price increases for Analytics Team (Data Scientists/Others) are included in the Blended Rate, Hosting Fees, and Predictive Analytics Seat license.

⁴ Licensing costs includes DyD workspaces for 10 Developers, Data Modelers, Data Scientists, and Researchers (workspace configuration is as follows: Power Pro - 8 vCPU, 32 GB memory, and 100 GB user volume); Data Modelers/Analysts/Scientists receive 500 credits each month of allocated compute for Data Lake access (Snowflake); costs include licenses for 10 Report Designers (Authors) to create interactive dashboards and reports to publish for other users (Readers); a Model Registry is also included for the Data Analysts/Researchers/Data Scientists to publish models and deploy them on DyD

⁵ Includes 750 View Only (Reader) licenses to view the DyD Analytics/Visualization Module

Provided in the following table is an overview of our optional, add-on pricing available as noted within our Excel provided. We do not anticipate these add-ons to be utilized however, and have therefore not included them within our base pricing. Our base model configurations should satisfy each project's needs, but these optional items are available for use should the need arise.

Exhibit 2. HTG – Optional, Add-on Summary Pricing

Item ⁶	Initial Year	Optional Year 1	Optional Year 2	Optional Year 3
Additional Storage	\$14,400	\$14,400	\$14,400	\$14,400
CPU Processor Speed	\$9,600	\$12,000	\$12,000	\$12,000
CPU Cores	\$9,600	\$12,000	\$12,000	\$12,000
RAM Increase	\$14,400	\$18,000	\$18,000	\$18,000
Optional Totals by Year	\$48,000	\$56,400	\$56,400	\$56,400

⁶ Instance type will be adjusted to increase the CPU (number of cores) / memory (RAM) / Speed of cores and IOPS; can be made as an On Demand increase and then shut down when not in use (can be invoiced as actuals if required or if the need is constant, we will make this permanent and add it to the monthly data hosting fee), working with the Agency to control costs

2. HHS Technology Group Cost Proposal to WV RFP_Excel Completed

OPTION YEAR 1	Specification	Category	Requirement	Firm, fixed	Months	Hour/Week	Per Unit	Project Length in Weeks (Assumption for Evaluation Purposes Only)	Total Number of Projects (Assumption for Evaluation Purposes Only)	Totals	Initial 12 Month Term Total Software and Services Costs (Optional add-on costs not included)
				123,645.15	12	16	1	3	18	\$123,645.15	
	4.2.2.1 (Includes 4.2.2.1.1 thru 4.2.2.1.4)	TRAINING	Requirement is a firm, fixed price that covers all training material and delivery of training. Vendor to invoice for the training after delivery of training sessions and recordings.								
	4.2.2.2 (Includes 4.2.2.2.1 thru 4.2.2.2.10.3)	DATA REPOSITORY HOSTING FEE	Requirement is a monthly cost to cover hosting, storage, and compute resources meeting the requirements in 4.2.2.2.1 through 4.2.2.2.10.3.	Monthly							
				\$43,260	12					\$519,120.00	
			Additional Storage (Per TB) above the required base solution. May be added throughout the life of the contract at the request of the State. The State may elect to move data to off-line storage on a State server and reduce the storage requirements in the same increments throughout the life of the contract.							\$14,400	
			CPU, provide per unit pricing for incremental increases in the processor speed (GHz) available for the solution. CPU may be upgraded throughout the life of the contract at the request of the State.							\$12,000	
			CPU cores, provide per unit pricing for incremental increases in the number of cores available for the solution. Cores may be added throughout the life of the contract at the request of the State.							\$12,000	
			RAM, provide the per unit pricing for incremental increase in RAM available for the solution. RAM may be upgraded throughout the life of the contract at the request of the State.							\$18,000	
	4.2.2.3 (includes 4.2.2.3.1 thru 4.2.2.3.8)	DATA MODELING TECHNICAL SUPPORT	Requirement is an hourly rate for the services of data scientists providing support as outlined in the RFP.			Hourly Rate					
		Data Scientists				\$283.25		5	16	18	\$73,645.00
	4.2.2.4	REQUIRED SOFTWARE									
			Predictive Analytics SW (full access)	Per License (annualized)			Number of Licenses				\$200,850.00
			Predictive Analytics (view only if applicable)	\$0			750				\$0.00
			If third party SW is required to provide all required functionality, enter the name/version of the required SW below. Pricing should be based on a published price or a quote from authorized distributor. Agency reserves the right to procure SW from other sources but verifiable costs are required to calculate total project cost.								
			Third Party SW (If applicable)	Per License (annualized basis)			Number of Licenses				\$0.00
			Third Party SW								\$0.00
			Third Party SW								\$0.00
			Third Party SW								\$0.00
			Third Party SW								\$0.00

2. HHS Technology Group Cost Proposal to WV RFP_Excel Completed

										OPTION YEAR 1 Total Software and Services Cost (Optional add-on costs not included)
										\$917,260.15
OPTION YEAR 2										
Specification	Category									Totals
4.2.2.1 (Includes 4.2.2.1.1 thru 4.2.2.1.4)	TRAINING	Requirement is a firm, fixed price that covers all training material and delivery of training. Vendor to invoice for the training after delivery of training sessions and recordings.	Firm, fixed		Months	Hours/Week	Per Unit	Project Length in Weeks (Assumption for Evaluation Purposes Only)	Total Number of Projects (Assumption for Evaluation Purposes Only)	\$92,733.86
4.2.2.2 (Includes 4.2.2.2.1 thru 4.2.2.2.10.3)	DATA REPOSITORY HOSTING FEE	Requirement is a monthly cost to cover hosting, storage, and compute resources meeting the requirements in 4.2.2.2.1 through 4.2.2.2.10.3.	Monthly		Months					\$539,884.80
	Additional Storage (Per TB) above the required base solution. May be added throughout the life of the contract at the request of the State. The State may elect to move data to off-line storage on a State server and reduce the storage requirements in the same increments throughout the life of the contract.	Optional (not included in pricing total - see separate Cost Proposal for details)		\$1,200	12					\$14,400
	CPU, provide per unit pricing for incremental increases in the processor speed (GHz) available for the solution. CPU may be upgraded throughout the life of the contract at the request of the State.	Optional (not included in pricing total - see separate Cost Proposal for details)		\$1,000	12					\$12,000
	CPU cores, provide per unit pricing for incremental increases in the number of cores available for the solution. Cores may be added throughout the life of the contract at the request of the State.	Optional (not included in pricing total - see separate Cost Proposal for details)		\$1,000	12					\$12,000
	RAM, provide the per unit pricing for incremental increase in RAM available throughout the life of the contract at the request of the State.	Optional (not included in pricing total - see separate Cost Proposal for details)		\$1,500	12					\$18,000
4.2.2.3 (includes 4.2.2.3.1 thru 4.2.2.3.8)	DATA MODELING TECHNICAL SUPPORT	Requirement is an hourly rate for the services of data scientists providing support as outlined in the RFP.	Data Scientists		Hourly Rate					\$76,980.80
4.2.2.4	REQUIRED SOFTWARE			Per License (annualized)	Number of Licenses					
	Predictive Analytics SW (full access)			\$20,868.40	10					\$208,684.00
	Predictive Analytics (view only if applicable)			\$0	750					\$0.00
	Third Party SW (if applicable)	If third party SW is required to provide all required functionality, enter the name/version of the required SW Below. Pricing should be based on a published price or a quote from authorized distributor. Agency reserves the right to procure SW from other sources but verifiable costs are required to calculate total project cost.		Per License (annualized basis)	Number of Licenses					\$0.00
	Third Party SW									\$0.00
	Third Party SW									\$0.00
	Third Party SW									\$0.00
	Third Party SW									\$0.00

2. HHS Technology Group Cost Proposal to WV RFP_Excel Completed

Specification	Category	Description	Pricing	Months	Hours/Week	Per Unit	Project Length in Weeks (Assumption for Evaluation Purposes Only)	Total Number of Projects (Assumption for Evaluation Purposes Only)	Totals
OPTION YEAR 2									
Total Software and Services Cost (Optional add-on costs not included)									
\$918,093.48									
OPTION YEAR 3									
4.2.2.1 (Includes 4.2.2.1.1 thru 4.2.2.1.4)	TRAINING	Requirement is a firm, fixed price that covers all training material and delivery of training. Vendor to invoice for the training after delivery of training sessions and recordings.	Firm, fixed \$74,187.09	12	16	1	3	16	\$74,187.09
4.2.2.2 (Includes 4.2.2.2.1 thru 4.2.2.2.10.3)	DATA REPOSITORY HOSTING FEE	Requirement is a monthly cost to cover hosting, storage, and compute resources meeting the requirements in 4.2.2.2.1 through 4.2.2.2.10.3.	Monthly \$47,239.82	12					\$566,878.04
		Additional Storage (Per TB) above the required base solution. May be added throughout the life of the contract at the request of the State. The State may elect to move data to off-line storage on a State server and reduce the storage requirements in the same increments throughout the life of the contract.	Optional (not included in pricing total - see separate Cost Proposal for details) \$1,200	12					\$14,400
		CPU, provide per unit pricing for incremental increases in the processor speed (GHz) available for the solution. CPU may be upgraded throughout the life of the contract at the request of the State.	Optional (not included in pricing total - see separate Cost Proposal for details) \$1,000	12					\$12,000
		CPU cores, provide per unit pricing for incremental increases in the number of cores available for the solution. Cores may be added throughout the life of the contract at the request of the State.	Optional (not included in pricing total - see separate Cost Proposal for details) \$1,000	12					\$12,000
		RAM, provide the per unit pricing for incremental increase in RAM available for the solution. RAM may be upgraded throughout the life of the contract at the request of the State.	Optional (not included in pricing total - see separate Cost Proposal for details) \$1,500	12					\$18,000
4.2.2.3 (Includes 4.2.2.3.1 thru 4.2.2.3.8)	DATA MODELING TECHNICAL SUPPORT	Requirement is an hourly rate for the services of data scientists providing support as outlined in the RFP.	Hourly Rate \$309.31		5		16	18	\$80,420.34
4.2.2.4	REQUIRED SOFTWARE		Per License (annualized) \$21,932.82			Number of Licenses 10			\$219,328.20
		Predictive Analytics (view only if applicable)	\$0			750			\$0.00
		If third party SW is required to provide all required functionality, enter the name/version of the required SW Below. Pricing should be based on a published price or a quote from authorized distributor. Agency reserves the right to procure SW from other sources but verifiable costs are required to calculate total project cost.	Per License (annualized basis)			Number of Licenses			
		Third Party SW (If applicable)							\$0.00
		Third Party SW							\$0.00
		Third Party SW							\$0.00
		Third Party SW							\$0.00

**Thank you for taking the time to review our pricing.
We look forward to hearing from you soon.**

**Should you have any questions, please contact us at the
information provided below.**



Contact Information:

Susie Bird

Director of Business Development
(916) 612-0804
susie.bird@hhstechgroup.com

Bradley B. White

Chief Executive Officer
(754) 300-3366
bradley.white@hhstechgroup.com



HHS Tech Group