

Response to Request for Proposal

Maintenance/Operations Services for WV PATH

Solicitation No.: CRFP HHR2600000001

Cost Proposal *Original*

August 13, 2026

Submitted to:

Department of Administration
Purchasing Division

2019 Washington Street East
Charleston, West Virginia 25305

Phone No.: (304) 558-2402

Crystal G. Hustead

crystal.g.hustead@wv.gov

Submitted by:

Infosys Public Services, Inc.

700 King Farm Boulevard, Suite 200
Rockville, Maryland 20850

Phone No.: (301) 354-8600

Paul Wagner

paul.wagner@infosys.com



Vendor Signature and Date



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WEST VIRGINIA DEPARTMENT OF
 HUMAN
SERVICES

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Attachment B – Cost Tables

Attachment B contains five separate cost tables:

1. Project Deliverable and Milestone Cost
2. Maintenance and Operations Cost
3. Enhancement Cost
4. All-Inclusive Total Cost
5. Labor Rate Card

Table 1. Project Deliverable and Milestone Cost

Project Deliverable and Milestone Cost	
Item	Total
All-Inclusive Project Deliverable and Milestone Cost (See Appendix II: Deliverables, Milestones, and Payments)	\$238,568,098

Table 2. Maintenance and Operations (M&O) Cost

Maintenance and Operations (M&O) Cost		
Period	Monthly Cost	Total (Monthly Cost x 12 Months)
Year 1*		
Child Welfare (CW)	\$293,443.52	\$3,521,322.20
Child Support (CS)	\$291,142.52	\$3,493,710.20
Family Assistance (FA)	\$403,035.52	\$4,836,426.20
Child Care (CC)	\$254,303.52	\$3,051,642.20
Shared Services (SS)	\$268,535.85	\$3,222,430.20
Key Staff**	\$162,115.56	\$1,945,386.72
Year 1 Total:		\$20,070,917.74
Year 2		
Child Welfare (CW)	\$574,220.06	\$6,890,640.70
Child Support (CS)	\$572,663.61	\$6,871,963.30
Family Assistance (FA)	\$796,691.82	\$9,560,301.82
Child Care (CC)	\$494,765.86	\$5,937,190.30
Shared Services (SS)	\$788,477.86	\$9,461,734.30
Key Staff**	\$323,372.36	\$3,880,468.32
Year 2 Total:		\$42,602,298.72
Year 3		
Child Welfare (CW)	\$581,902.32	\$6,982,827.84
Child Support (CS)	\$580,291.89	\$6,963,502.68
Family Assistance (FA)	\$811,048.24	\$9,732,578.82
Child Care (CC)	\$500,064.49	\$6,000,773.88
Shared Services (SS)	\$802,412.84	\$9,628,954.08
Key Staff**	\$332,906.87	\$3,994,882.44
Year 3 Total:		\$43,303,519.74
Year 4		
Child Welfare (CW)	\$866,494.27	\$10,397,931.20
Child Support (CS)	\$704,909.47	\$8,458,913.66
Family Assistance (FA)	\$1,056,136.83	\$12,673,641.90
Child Care (CC)	\$369,594.57	\$4,435,134.86
Shared Services (SS)	\$857,332.96	\$10,287,995.54

Key Staff**	\$342,727.42	\$4,112,729.04
Year 4 Total:		\$50,366,346.22
Year 5		
Child Welfare (CW)	\$870,829.83	\$10,449,957.90
Child Support (CS)	\$685,600.94	\$8,227,211.28
Family Assistance (FA)	\$1,058,348.76	\$12,700,185.06
Child Care (CC)	\$348,722.11	\$4,184,665.26
Shared Services (SS)	\$868,401.07	\$10,420,812.84
Key Staff**	\$352,842.58	\$4,234,110.96
Year 5 Total:		\$50,216,943.30
Year 6		
Child Welfare (CW)	\$876,936.84	\$10,523,242.10
Child Support (CS)	\$690,205.52	\$8,282,466.26
Family Assistance (FA)	\$1,069,171.53	\$12,830,058.38
Child Care (CC)	\$350,798.79	\$4,209,585.50
Shared Services (SS)	\$881,517.54	\$10,578,210.44
Key Staff**	\$363,261.14	\$4,359,133.68
Year 6 Total:		\$50,782,696.38
Year 7		
Child Welfare (CW)	\$837,022.34	\$10,044,268.10
Child Support (CS)	\$651,655.32	\$7,819,863.86
Family Assistance (FA)	\$1,060,292.71	\$12,723,512.54
Child Care (CC)	\$357,150.67	\$4,285,808.06
Shared Services (SS)	\$878,056.62	\$10,536,679.47
Key Staff**	\$373,992.34	\$4,487,908.08
Year 7 Total:		\$49,898,040.13
Year 8		
Child Welfare (CW)	\$786,249.22	\$9,434,990.68
Child Support (CS)	\$601,881.85	\$7,222,582.18
Family Assistance (FA)	\$1,015,307.94	\$12,183,695.32
Child Care (CC)	\$303,614.27	\$3,643,371.28
Shared Services (SS)	\$944,265.47	\$11,331,185.62
Key Staff**	\$385,045.49	\$4,620,545.88
Year 8 Total:		\$48,436,370.94

Year 9		
Child Welfare (CW)	\$795,673.98	\$9,548,087.72
Child Support (CS)	\$609,764.38	\$7,317,172.58
Family Assistance (FA)	\$1,030,694.66	\$12,368,335.88
Child Care (CC)	\$310,192.87	\$3,722,314.40
Shared Services (SS)	\$919,031.04	\$11,028,372.44
Key Staff**	\$396,430.11	\$4,757,161.32
Year 9 Total:		\$48,741,444.36
Year 10		
Child Welfare (CW)	\$805,302.66	\$9,663,631.94
Child Support (CS)	\$617,807.70	\$7,413,692.36
Family Assistance (FA)	\$1,046,464.17	\$12,557,570.00
Child Care (CC)	\$316,890.01	\$3,802,680.08
Shared Services (SS)	\$937,942.78	\$11,255,313.32
Key Staff**	\$408,156.30	\$4,897,875.60
Year 10 Total:		\$49,590,763.32
Operations Cost	All-Inclusive Maintenance and	\$454,009,340.85
GRAND TOTAL:		

Table 3. Modifications and Enhancements Cost

Modifications and Enhancements Cost*					
Period	Hourly Rate	Hours	Total Hourly Cost (Hourly Rate x 180,000 hours)	Direct Cost Pool	Total Cost (Hourly Cost + Direct Cost)
Year 1	122	180,000	\$21,960,000	\$400,000	\$22,360,000
Year 2	126	180,000	\$22,680,000	\$400,000	\$23,080,000
Year 3	130	180,000	\$23,400,000	\$400,000	\$23,800,000
Year 4	134	180,000	\$24,120,000	\$400,000	\$24,520,000
Year 5	138	180,000	\$24,840,000	\$400,000	\$25,240,000
Year 6	142	180,000	\$25,560,000	\$400,000	\$25,960,000
Year 7	146	180,000	\$26,280,000	\$400,000	\$26,680,000
Year 8	150	180,000	\$27,000,000	\$400,000	\$27,400,000
Year 9	155	180,000	\$27,900,000	\$400,000	\$28,300,000
Year 10	159	180,000	\$28,620,000	\$400,000	\$29,020,000
All-Inclusive Modifications and Enhancements Cost			\$252,360,000	\$4,000,000	\$256,360,000
<u>GRAND TOTAL:</u>					

Table 4. All-Inclusive Total Cost

All-Inclusive Total Cost	
Service	Cost
Total Project Deliverable, Milestone, and Project Phase Cost: (Table 1 Total Cost)	\$238,568,098.00
Total Maintenance and Operations Cost: (Table 2 Total Cost)	\$454,009,340.85
Total Modifications and Enhancements Cost: (Table 3 Total Cost)	\$256,360,000.00
<u>GRAND TOTAL PROJECT COST:</u>	\$948,937,438.85

Table 5. Labor Rate Card

Labor Rate Card All-Inclusive Hourly Rates*												
Staff Position	Key Staff (Y/N)	Minimum Qualifications	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Account Manager	Y	See RFP Section 4.3.2.3	175	180.25	185.66	191.23	196.96	202.87	208.96	215.23	221.68	228.34
Deputy Account Manager/Operations Manager	Y	See RFP Section 4.3.2.3	155	159.65	164.44	169.37	174.45	179.69	185.08	190.63	196.35	202.24
Project Manager	Y	See RFP Section 4.3.2.3	155	159.65	164.44	169.37	174.45	179.69	185.08	190.63	196.35	202.24
Line of Business Manager	Y	See RFP Section 4.3.2.3	155	159.65	164.44	169.37	174.45	179.69	185.08	190.63	196.35	202.24
System Manager	Y	See RFP Section 4.3.2.3	155	159.65	164.44	169.37	174.45	179.69	185.08	190.63	196.35	202.24
Test Manager	Y	See RFP Section 4.3.2.3	155	159.65	164.44	169.37	174.45	179.69	185.08	190.63	196.35	202.24
Security Manager	Y	See RFP Section 4.3.2.3	175	180.25	185.66	191.23	196.96	202.87	208.96	215.23	221.68	228.34
Change Control Manager	Y	See RFP Section 4.3.2.3	155	159.65	164.44	169.37	174.45	179.69	185.08	190.63	196.35	202.24
Deliverables/ Requirements Manager	Y	See RFP Section 4.3.2.3	155	159.65	164.44	169.37	174.45	179.69	185.08	190.63	196.35	202.24
CS Line of Business Manager	N		155	159.65	164.44	169.37	174.45	179.69	185.08	190.63	196.35	202.24

CC Line of Business Manager	N		155	159.65	164.44	169.37	174.45	179.69	185.08	190.63	196.35	202.24
FA/Medicaid Line of Business Manager	N		155	159.65	164.44	169.37	174.45	179.69	185.08	190.63	196.35	202.24
DDI Project Manager	N		150	154.5	159.14	163.91	168.83	173.89	179.11	184.48	190.02	195.72
Scrum Master	N		125	128.75	132.61	136.59	140.69	144.91	149.26	153.73	158.35	163.1
Functional Lead	N		135	139.05	143.22	147.52	151.94	156.5	161.2	166.03	171.01	176.14
Policy Analyst	N		125	128.75	132.61	136.59	140.69	144.91	149.26	153.73	158.35	163.1
Senior Business Analyst	N		150	154.5	159.14	163.91	168.83	173.89	179.11	184.48	190.02	195.72
Business Analyst	N		150	154.5	159.14	163.91	168.83	173.89	179.11	184.48	190.02	195.72
Solution Architect	N		135	139.05	143.22	147.52	151.94	156.5	161.2	166.03	171.01	176.14
Technology Architect	N		125	128.75	132.61	136.59	140.69	144.91	149.26	153.73	158.35	163.1
Technical Lead	N		115	118.45	122	125.66	129.43	133.32	141.44	145.68	145.68	150.05

Senior Developer	N		125	128.75	132.61	136.59	140.69	144.91	149.26	153.73	158.35	163.1
Developer	N		125	128.75	132.61	136.59	140.69	144.91	149.26	153.73	158.35	163.1
Integration Developer	N		125	128.75	132.61	136.59	140.69	144.91	149.26	153.73	158.35	163.1
Rules Engine Specialist	N		110	133.3	116.7	120.2	123.81	127.52	131.35	135.29	139.34	143.53
Platform Specialist	N		115	118.45	122	125.66	129.43	133.32	141.44	145.68	145.68	150.05
Test Lead	N		120	123.6	127.31	131.13	135.06	139.11	143.29	147.58	152.01	156.57
Senior Tester	N		135	139.05	143.22	147.52	151.94	156.5	161.2	166.03	171.01	176.14
Tester	N		135	139.05	143.22	147.52	151.94	156.5	161.2	166.03	171.01	176.14
Automation Test Engineer	N		120	123.6	127.31	131.13	135.06	139.11	143.29	147.58	152.01	156.57
Security Tester	N		115	118.45	122	125.66	129.43	133.32	141.44	145.68	145.68	150.05
Accessibility Tester	N		120	123.6	127.31	131.13	135.06	139.11	143.29	147.58	152.01	156.57

Integration Tester	N		125	128.75	132.61	136.59	140.69	144.91	149.26	153.73	158.35	163.1
Performance Tester	N		150	154.5	159.14	163.91	168.83	173.89	179.11	184.48	190.02	195.72
Release Manager	N		150	154.5	159.14	163.91	168.83	173.89	179.11	184.48	190.02	195.72
Application Security Analyst	N		115	118.45	122	125.66	129.43	133.32	141.44	145.68	145.68	150.05
Vulnerability Management Analyst	N		125	128.75	132.61	136.59	140.69	144.91	149.26	153.73	158.35	163.1
DevOps / Build Engineer	N		125	128.75	132.61	136.59	140.69	144.91	149.26	153.73	158.35	163.1
OCM Lead	N		135	139.05	143.22	147.52	151.94	156.5	161.2	166.03	171.01	176.14
Infra Admins	N		135	139.05	143.22	147.52	151.94	156.5	161.2	166.03	171.01	176.14

Appendix A – Basis of Estimate (BOE) / Pricing Assumptions

Basis Of Estimate

Team Infosys developed the proposed hourly rates for modifications and enhancements using a blended staffing model based on the anticipated skill sets and labor categories required to support the design, development, testing, implementation, and deployment of enhancements within the WV PATH environment. Team Infosys leveraged its experience supporting large-scale Integrated Eligibility Systems and similar maintenance and operations engagements to develop the proposed labor mix and associated rates.

The modification and enhancement estimate assumes work may involve activities such as requirements analysis, solution design, business analysis, architecture, application development, configuration, system integration, testing, release management, project management, documentation, security review, and production deployment support across Family Assistance, Child Welfare, Child Care, Child Support, and Shared Services components of the WV PATH solution.

Pricing Assumptions

- 1. Hosting Environment Transition and AWS Migration:** Team Infosys' cost proposal assumes that the incumbent vendor will continue to support the existing hosting environment until the applicable components have been transitioned to the awarded Vendor's solution, consistent with the State's response to Question #242. Team Infosys proposes completion of the AWS migration by November 2027, and the proposed milestone pricing reflects the activities, resources, and costs associated with this migration timeline. In the event that the migration timeline is adjusted through mutual agreement with the State or impacted by factors outside the control of Team Infosys, the parties will work collaboratively to evaluate the resulting cost impacts and address them through the applicable contract governance and change management processes.
- 2. Solution Documentation Assessment and Refresh:** The State has identified twenty-four (24) solution documentation deliverables associated with Milestone M004 (Solution Documentation). As the current condition, completeness, and accuracy of these artifacts have not been provided, Team Infosys has based its estimate on the assumption that the existing documentation is generally current, requiring approximately 10% to 20% refresh and reconciliation effort. Should documentation remediation activities exceed this assumption, Team Infosys proposes utilizing the annual modification and enhancement hour allocation through the established Change Management process to address the additional effort.
- 3. Mainframe Migration Timeline:** Team Infosys' cost proposal assumes completion of the PATH mainframe migration by December 2029. We recognize the State's position that the final migration schedule will be jointly determined after contract award. Should the mutually agreed migration timeline extend beyond December 2029, any additional mainframe hosting, licensing, infrastructure, or support costs associated with the extended period would be addressed through the applicable contract governance and change management processes.
- 4. Migrated/Transitioned Defects:** Based on the State's response to Question #103, Team Infosys understands that the cost of remediation of migrated/transitioned defects will be addressed through the annual 180,000-hour modification and enhancement pool. Team Infosys further assumes that this treatment applies to defects introduced prior to M&O takeover but identified after transition, provided such defects are not attributable to Team Infosys delivered services following contract commencement.
- 5. Cloud Hosting and Platform Costs:** Team Infosys' pricing incorporates the anticipated AWS

infrastructure and cloud management costs associated with the proposed migration and operation of WV PATH within the State's AWS environment, consistent with the State's response regarding vendor responsibility for platform costs. The estimate is based on the currently available information regarding the target hosting environment and expected consumption profile. Any material changes to hosting requirements, architecture, service consumption, or State-directed cloud strategy will be addressed through the contract's established governance and change management processes.

6. **Shared Services Module Maintenance Costs:** The Shared Services cost shared in Table 2 of the Cost Sheet includes costs for enterprise-wide shared applications (e.g., MDM and Address Verification) as well as centralized resources that support all WV PATH modules (FA, CS, CC, and CW). These shared resources include management and governance functions, infrastructure administration, architecture, release management, security services, test automation, performance testing, and other cross-functional support roles. Since these resources provide services across multiple modules, their costs have been budgeted under Shared Services rather than allocated to any single functional area.
7. **M&O Staffing and Ticket Volume Assumption:** Team Infosys' M&O staffing model is based on the aggregate incident, problem, and service request volumes provided by the State for the eleven-month period. As module-level, application-level, infrastructure-level, and support-tower ticket distributions were not provided, Team Infosys has assumed that historical workload volumes and characteristics are representative of future support requirements across the WV PATH environment. Any material variance identified during transition or operations, including significantly different ticket volumes, complexity, support ownership, technology-domain effort, or module-specific workload concentrations, will be addressed through the contract's established governance and change management processes.

The proposed pricing is based on the assumptions outlined above. Any material variance from these assumptions identified during transition, discovery, or jointly conducted assessments will require adjustment through the contract's established governance, change management, and pricing mechanisms.