

Cost

RFP Reference: 5.3.3.2. Part Two: Cost Proposal (submit separately from Technical Proposal)

Vendors must complete RFP Attachment B: Cost Sheet included in this RFP and submit in a separate sealed envelope. Cost should be clearly marked on the outside of the envelope.

Deloitte looks forward to building a long-standing relationship with the State of West Virginia and supporting the WV PATH system application operations, maintenance, and modifications services. We are pleased to present our cost proposal as part of our overall response to the West Virginia Department of Human Services (DoHS) RFP 0511 HHR260000001-Maintenance/Operations for WV PATH.

Our **value-driven pricing approach** reflects the advantage of pairing deep national health and human services experience with demonstrated delivery discipline, drawing on lessons learned and accelerators from comparable state engagements to reduce risk, avoid rework, and pass real savings to the State. Our strategic alliance partnerships, including with AWS and our platform and technology partners, further lower total cost of ownership through preferred licensing structures and joint investment in delivery accelerators. Combined with our collaborative, transparent delivery model, this value-driven pricing approach enables us to offer a highly competitive, sustainable price point without compromising quality. Through this approach, DoHS obtains a responsive, reliable, and innovative vendor that leverages national experience and technical knowledge in support of their goals and objectives to provide timely health and human services for the people of West Virginia.

The below sections elaborate on our Pricing approach, assumptions, exceptions and clarifications followed by completed ATTACHMENT B: COST SHEET in the required format.

Proposed Pricing

The following narrative supplements the RFP-required Attachment B: Cost Sheet and the Cost Assumptions, Conditions, and Constraints document submitted separately. Attachment B is prepared in accordance with the State's required format and cost tables, and each section below corresponds to a component of that submission.

All-Inclusive Fixed Pricing

As directed by the RFP, Deloitte's proposed fixed contract cost reflects all-inclusive fixed prices that incorporate costs associated with delivery of the required in scope services, including labor, subcontracts, materials, supplies, equipment, fees, taxes, overhead, general and administrative expenses, and profit.

Our cost proposal is organized to clearly distinguish between:

- Project Deliverable/Milestone Cost (Table 1: Project Deliverable and Milestone Cost);
- The Maintenance and Operations (M&O) fee for in-scope, steady-state services (Table 2: M&O Cost); and
- Services to be billed separately under the Enhancement and Modification Funding Pool, priced using Deloitte's all-inclusive hourly labor rates in Attachment B: Cost Sheet, Table 5 (Labor Rate Card).

Consistent with the RFP, the optional specifications identified in Appendix VIII have not been included in our proposed fixed pricing. Should the State elect to implement Appendix VIII specifications during the contract term, Deloitte understands that such work will be scoped, priced, and managed through the D012 Change Management Plan and, where applicable, the Modification and Enhancement Hours Pool, rather than through the base cost proposal.

Project Deliverable/Milestone Cost

Our Project Deliverable and Milestone Cost (Table 1) reflects the fixed, all-inclusive pricing for the seven milestones defined in RFP Appendix II, Table 7: Deliverables, Milestones, and Project Phase List, and described in detail in Appendix III, Table 8: Deliverable and Milestone Dictionary. These milestones span five project phases — Project Planning and Transition, Solution Documentation, Certification, Mainframe Migration, and Project Closeout.

Our approach to pricing is based on the work to be delivered against the required project deliverables as outlined in the Technical Proposal with high level pricing components summarized below.

- Project Planning and Transition covering three milestones:
 - Completion of Project Kickoff, which establishes the project team, governance structure, communication protocols, and initial coordination with the State and incumbent vendor;

- Completion of Project Management Plan, covering the suite of project management plan deliverables (including the Project Charter, Stakeholder Management Plan, Staffing Management Plan, Change Management Plan, and Security, Privacy, and Confidentiality Management Plan) required to be approved by the State;
 - Completion of Transition, reflecting the knowledge transfer, staffing ramp-up, environment stand-up, and system/data migration activities required to fully transition the WV PATH solution from the incumbent vendor, consistent with our proposed Transition Plan.
- Solution Documentation Phase: Fixed price for updating and validating the full body of solution documentation (e.g., Requirements Traceability Matrix, Detailed System Design, Data Dictionary and Models, Interface and Reports Inventories, System Security Plan, and integration/regression/load/UAT test cases and results) to reflect the current PATH solution.
 - Child Support Certification: Fixed pricing for the federal certification and review management activities and ACF certification documentation required to support the Child Support module's compliance with applicable federal certification requirements.
 - Mainframe Migration: Fixed pricing for the planning, data conversion, testing, and cutover activities required to migrate the remaining mainframe-based components, including the cloud migration and modernization of the Family Assistance (FA) and Child Support (CS) mainframe components off the legacy platform and onto the modernized, cloud-based environment, consistent with Section 4.2.1.4 of this RFP. This also includes the cost associated with migration of components from the current vendor's data center.
 - Implementation of Appendix VI specifications: We have elected to implement the full set of requirements identified in RFP Appendix VI: Business and Technical Specifications as part of our base scope of services. Accordingly, the cost of meeting Appendix VI specifications, including those identified as pending implementation or not system-specific and therefore not transferable during takeover, is fully included in our proposed Deliverable/Milestone cost and has not been billed separately or priced through the Enhancement and Modification Funding Pool. Consistent with the RFP's direction, we understand that the State will not issue change orders or utilize the modification and enhancement pool for the continued maintenance of these specifications unless a material change occurs and is approved through the D012 — Change Management Plan; our M&O pricing has been developed on that same basis.
 - Turnover and Closeout: Fixed pricing for the orderly closeout of the project and, if applicable, an end-of-contract turnover to a successor vendor, consistent with the Turnover and Closeout Management Plan.

This structure reflects the RFP's direction that Project Deliverable and Milestone Cost is not limited to Transition alone. It also incorporates project kickoff and governance stand-up, solution documentation, federal certification, mainframe/cloud migration and modernization, implementation of Appendix VI specifications and project closeout.

Staffing and Labor Rate Card

Deloitte has completed the Labor Rate Card provided in Attachment B, Table 5, listing staff positions anticipated for use under the contract, along with the minimum required qualifications for each position and an all-inclusive hourly rate. As required by the RFP, Deloitte has provided position-specific rates for each role rather than a blended rate. The basis of estimate for the hourly rates included in Labor Rate Card (Table 5) is driven by current market and individual labor category costs, and also includes labor, payroll, overhead, profit, travel, per diem, materials, administrative costs, staff training, project facilities, licenses, taxes, safety, delivery, and other expenses required to fulfill the requirements of this contract. These position-specific labor rates may be used by the Agency as a rate card for future change requests across project phases and contract years.

Our proposed staffing model reflects the scope of work defined in this RFP and our proposed technical approach across each of the in-scope PATH modules (Child Welfare, Child Support, Family Assistance, Child Care, and Support Services). Staffing includes coverage for ongoing operations support, incident and issue management aligned to the performance standards in RFP Appendix IX (Service Level Agreements) and Appendix X (Performance Measures), database and reporting operations, and modification and enhancement delivery.

Maintenance and Operations (M&O)

Consistent with the RFP's direction, M&O costs are proposed to begin from the planned date of submission for the Completion of Transition Milestone, pending acceptance by DoHS. As the State anticipates a Transition period of approximately six (6) months, Deloitte's Year 1 M&O cost reflects an estimated six (6) months of service, rather than a full twelve-month period.

Our proposed M&O cost and basis of estimate includes support for the WV PATH system across its Family Assistance (FA), Child Welfare (CW), Child Support (CS), and Child Care (CC) modules, as well as underlying Shared Services. This includes

high system availability, data integrity across PATH's multiple modules and portals; providing ongoing technical support and troubleshooting of complex issues; implementing necessary system updates; and proactively monitoring, identifying, and resolving issues before they impact Agency operations. M&O further includes the day-to-day operational activities required to sustain the system, defect remediation, and the maintenance of hardware, software, and hosting infrastructure associated with the solution, along with the cybersecurity controls necessary to protect the system and its data. We've estimated the fixed price cost for this based on our experience delivering these same services, including the all-inclusive labor costs for necessary staff and hardware, software and licensing costs.

The Shared Services (SS) line item within the Maintenance and Operations (M&O) represents the fixed monthly price of centralized, cross-program functions including Technology, Infrastructure and Cybersecurity that operate horizontally across all PATH program modules and provide the common infrastructure, technical, data and security backbone that modules depend on. This approach allows a common pool of resources to be leveraged across all four modules rather than maintaining separate, duplicative teams for each program, resulting in a lower overall price to the State, more consistent service delivery across modules, and better utilization of specialized resources as they are sized to the needs of the full PATH ecosystem rather than being fragmented and underutilized within individual program modules.

Each line item in Table 2: Maintenance and Operations Cost has been priced as module-specific commodity line, consistent with the RFP's direction that each line corresponds to a unique module in the resulting contract. Deloitte understands that this structure is intended to provide the State flexibility to adjust scope and pricing for individual modules as modernization efforts progress, without impacting pricing for unrelated services or modules. Our proposed pricing accounts for the fact that continued modernization may reduce M&O effort for specific modules over time and we have structured our module-level pricing to support this evolving, commodity-based approach.

Enhancement and Modification Funding Pool

We understand that work performed above and beyond the fixed monthly M&O services described in Section 1.4 — including Agency-approved enhancements, modifications, and other non-routine work will be billed separately from the fixed M&O fee, using Deloitte's all-inclusive hourly rates as set forth in Attachment B: Cost Sheet, Table 5 (Labor Rate Card).

We understand that these modification and enhancement activities (as approved through the D012 Change Management process) will be charged against the Agency's annual pool of up to one-hundred eighty thousand (180,000) hours.

The Enhancement and Modification Hours Pool is inclusive of:

- **Modifications:** changes arising from normal business operations, changes in business rules, and system changes required to maintain system compliance, occurring on an ongoing basis throughout Operations and implemented upon Agency approval.
- **Enhancements:** changes initiated by the Agency to achieve strategic objectives, implement new programs, and mature business capabilities, occurring on an ongoing basis throughout Operations and implemented upon Agency approval.
- **Remediation of migrated/transitioned defects:** defects and existing gaps identified and provided to Deloitte as part of transition activities (per the D001 Transition Plan) will be managed as modifications and charged against the annual hours pool, rather than assumed within the fixed monthly M&O price.
- **Federal and state mandate-driven changes:** system changes required to comply with new or changed federal and state mandates will be addressed through the D012 Change Management Plan.

Our basis of estimate described below informs our staffing and pricing approach, consistent with the scope described in this RFP.

Basis of Estimate — Enhancements and Modifications

In order to provide an hourly rate as requested in Table 3, we've estimated a representative team structure based on our experience that would support typical enhancements and modifications across each of the WV PATH programs. As enhancements and modifications are prioritized, we would evaluate additional skill sets and labor categories that may be needed using Deloitte's all-inclusive hourly rates as set forth in Attachment B: Cost Sheet, Table 5 (Labor Rate Card).

Team Structure	Representative Roles	Labor Category
Leadership Pod (shared across Enhancement Pod teams)	Enhancement Management	Leadership/Governance
Per Enhancement Pod Team — Functional (2 FTE per team)	Functional resources	Functional
Per Enhancement Pod Team — Development (8 FTE per team)	Developers	Development
Per Enhancement Pod Team — Testing (4 FTE per team)	Testers	Testing/Validation
Per Enhancement Pod Team — Flex (1–2 FTE per team)	DevOps, Cyber, Technology Specialist, PMO, and other supporting roles as needed	Shared Services

Each fully staffed enhancement Pod team totals approximately 15–16 FTEs (2 Functional, 8 Developers, 4 Testers, and 1–2 Flex resources), supported by a shared leadership pod. This model allows us to flex capacity to the State's approved work volume while preserving predictable, stable pricing and consistent governance and quality oversight across active teams. To calculate the hourly rate, we have estimated that each FTE would work 2,180 hours annually.

This structure reflects a shared leadership and governance layer (the Leadership Pod) supporting cross-functional enhancement Pod teams, allowing approved work to move in parallel without overloading any single function, with role levels aligned to task complexity so that work is performed at the appropriate labor category. Labor hours follow the delivery lifecycle: the Enhancement Management team and Functional resources front-load intake, estimation, requirements alignment, and design; Developers handle build, unit testing, and integration; Testers and the Test Manager own validation and release readiness; and the Trainer and Flex resources (DevOps, Cyber, Technology Specialist, PMO) cover training, deployments, security, cross-team dependencies, and urgent Agency priorities. This structure enables continuous work intake while preserving governance discipline, quality checkpoints, and predictable throughput.

We have built sufficient travel cost into our proposed enhancement and modification hourly rates. We understand that project resources may periodically be requested to be on-site, and our team may request on-site sessions with the State for key activities that benefit from in-person collaboration. Our rates have been developed to account for this anticipated on-site presence without billing travel separately to the State.

In Years 1 through 4, Deloitte has applied a 2.5% annual rate escalation to account for standard market labor cost growth. Our rates remain constant from Year 4 through Year 10, based on an operating model designed to mature and then hold steady. The initial years establish repeatable team norms, reusable technical assets, estimation baselines, and stable release mechanics; once in place, the model shifts from set-up-heavy execution to cadence-based delivery. We sustain this stable cost profile through targeted automation and AI applied where it measurably brings efficiencies without weakening controls. Quality and accountability are preserved throughout via Agency-approved work authorization, formal change documentation, and acceptance-based delivery controls.

Consistent with Table 3: Modifications and Enhancements Cost, Deloitte has accounted for the Direct Cost Pool of \$400,000 annually, as reflected in the RFP's cost sheet, in addition to the total hourly cost (hourly rate × 180,000 hours) for each contract year.

Optional Specifications (Appendix VIII)

As instructed by the RFP, the specifications identified in Appendix VIII as optional have not been included in Deloitte's proposed fixed pricing or Table 2: M&O Cost. Should the State choose to pursue any Appendix VIII specification, Deloitte will work with the State to define scope, cost, and schedule impacts through the D012 Change Management Plan.

Assumptions

Deloitte has made the following assumptions in the development of our response and pricing for this RFP.

Assumption

State Resource Availability & Engagement

- The State will assign a Project Director who will have overall responsibility and authority for driving key State project decisions, overseeing and managing the deliverable review and acceptance process (per RFP Appendix III, Table 8: Deliverable and Milestone Dictionary), enabling timely completion of State and other stakeholder tasks, facilitating

Assumption

discussion and communication among parties as needed, and securing required West Virginia State agency or third-party resources in a timely manner to avoid project delays.

The State will be responsible for assigning the appropriate number of staff to the project according to project needs. State project resources will have appropriate skills in their designated area of responsibility, and appropriate resources from each area will be empowered to make relevant decisions necessary to maintain schedule progression against established timelines.

In the event that Deloitte staff are requested to work on-site at a State facility, the State Agency (DoHS) will provide the Deloitte team with required access, resources and any State-specific equipment necessary to complete the project responsibilities.

Deloitte will not provide any legal advice regarding its services, nor will Deloitte provide any assurance regarding the outcome of any future audit or regulatory examination, grant approval, or other regulatory action; the responsibility for all legal issues with respect to these matters, such as reviewing all deliverables and work products for any legal implications to the State, will be the State's.

Staff Onboarding, Access & Security Clearance

New resources joining the project team are assumed to receive timely onboarding and access provisioning, consistent with the State's standard account-provisioning timelines.

Transition & Knowledge Transfer

The Transition period is assumed to be six (6) months in duration, based on the scope, timelines, and requirements outlined in the RFP. This timeline is contingent upon timely system access, availability of environments (Testing, Performance, Time Travel, etc.), availability of the incumbent vendor for Knowledge Transfer (KT) sessions, and other required training and support activities. Should the incumbent vendor's availability for KT sessions or related enablement activities be limited, delayed, or restricted, or should system access be delayed beyond the anticipated schedule, the Transition timeline may require a corresponding extension to support adequate testing, knowledge transfer, and readiness prior to go-live. In this scenario, the associated Transition cost will need to be reassessed.

The proposed Transition plan, associated deliverables, and target completion dates are based on the scope defined in the RFP as issued. Any subsequent changes to the scope of Transition deliverables including additions, modifications, or changes in due dates may impact the overall Transition plan, timeline, and resource/staffing allocation. Should such changes occur, the Transition schedule, staffing model, and associated cost/effort estimates will be reassessed and adjusted accordingly, subject to mutual agreement between the parties.

The State Agency (DoHS) will provide the Deloitte team with the incumbent vendor's SLA performance reports for the current PATH system. The Deloitte team will review these reports during the Transition period to establish a performance baseline and will promptly notify the State of any identified gaps or instances where the existing system does not meet the defined performance standards.

Hardware, Software & Licensing

GT0534 — Business Rules Governance and Strategy Planning: Deloitte's estimate assumes Business Rules Engine strategy requirements are addressed through planning, governance, and roadmap activities, including assessment of current capabilities, agency objectives, governance processes, and future-state needs. The estimate does not include implementation, migration, configuration, or development of a Business Rules Engine platform. This approach helps West Virginia make informed future decisions about business rules while avoiding unnecessary technology investment and implementation risk.

GT0164 — The vendor should provide a Master Data Management (MDM) solution to support the West Virginia enterprise. Our estimate assumes the Master Data Management requirements are addressed through the expansion of the existing Informatica based solution and the integration with the outstanding program portals. This approach maximizes existing investments, reduces implementation effort, and avoids unnecessary rebuild costs. The estimate does not include implementation of a new MDM platform.

PG0078 — The solution should allow providers to submit payment information via a secure web portal. Deloitte's estimate assumes provider-facing requirements are addressed through evaluation and enhancement of existing provider services, workflows, and operational processes. The estimate does not include implementation of a

Assumption

standalone provider-management capability or replacement platform. This approach reduces cost, minimizes disruption, accelerates adoption, and avoids additional long-term maintenance obligations.

- PM0010 — The solution should track provider staff qualifications and requirements, including but not limited to: health assessment, tuberculin risk assessment, documentation of credentials, criminal history background check, and child abuse or neglect background check. Deloitte's estimate assumes workforce information management, provider qualifications, and related business functions are addressed through the expansion of existing provider-management and case-management processes. The estimate does not include development of separate applications or duplicative capabilities. This approach promotes operational sustainability, reduces system proliferation, and limits long-term maintenance overhead.

- Deloitte will begin to pay for the software licenses as the State's existing licenses expire. While we accept that the third-party licenses referenced in our proposal will be included in our pricing, we would like to discuss the procedure and process of the acquisition of the licenses.

- As part of our proposed technology modernization strategy, we plan to migrate existing Oracle databases to PostgreSQL for application workloads, using proven, pre-built migration accelerators and industry best practices to reduce risk, accelerate delivery, and provide cost savings for the Agency. This establishes a secure, fully managed, cost-effective database platform with automated administration, backups, and high availability, supporting scalability, performance, and resiliency in alignment with the State's long-term modernization objectives while improving the long term cost of ownership. The associated cost for this migration is included within our modernization pricing under Table 1: Project Deliverable and Milestone Cost

- MuleSoft sizing is based on average daily traffic of 150,000 hits. Informatica B2B and B2C volumes assume 800,000 and 5,000,000 records, respectively. Adobe OpCon and Cincom volumes assume 1,000,000 notices, based on estimated population size.

- Microsoft SQL Server is modeled as a one-time license purchase, with no recurring annual support cost. DB2 licensing for Family Assistance (FA) is expected to be shared with Integrated Eligibility (IE) and Child Support, where applicable. Existing software license costs are assumed to cover a one-year term.

- Salesforce access for the child care provider portal assumes 2,000 named users. The child care provider population is estimated at 600 providers overall. Provider access assumes two accounts per provider, resulting in 4,000 total logins.

- Cognos licensing assumes 40 Viewers, 20 Explorers, and 25 Authorized Users.

- Splunk pricing assumes 800 GB/day of ingestion across three tenants: 200 GB (Development), 200 GB (Unmasked), and 400 GB (Production).

- Confluence pricing assumes a 500-user license tier. Thought Industries pricing assumes 1,000 users per month. GitLab pricing assumes 100 developer users. Jira user count is assumed at 500 users.

- The estimate assumes continuation of the existing Oracle licensing during the first year, while the migration to PostgreSQL is completed within a 12-month period. This phased approach enables uninterrupted operations during the transition, mitigates implementation risk, and delivers significant long-term cost savings through the elimination of ongoing Oracle licensing expenses upon successful migration.

- Deloitte's proposed pricing reflects standard, responsible use of artificial intelligence and automation to drive delivery efficiencies, applied in a manner designed to not weaken security, quality, or compliance controls, and consistent with Deloitte's standard AI governance practices. The State has obtained any necessary approvals for such AI use from the relevant authority, pursuant to applicable law, rule, or regulation. Deloitte's proposal has not built in time in the project plan to account for any such approvals or accompanying procedures, as any such timeframes are not known to us. Additional scope of work or delays that might arise from approvals that become known during the project will be subject to the appropriate change order process.

- Splunk is assumed as the enterprise monitoring, logging, and observability platform in lieu of AWS-native monitoring services or third-party alternatives such as Dynatrace. Logs and operational telemetry from all Software tools and AWS services will be ingested and aggregated into Splunk to provide centralized monitoring, alerting, troubleshooting, and operational visibility across the application and infrastructure environments. This approach leverages the State's existing enterprise monitoring investment while minimizing the complexity of introducing additional observability platforms.

Assumption

Data, Environment & Infrastructure Readiness

- 24 The State / existing vendor will be responsible for infrastructure hosting, associated software tools administration, and database management until the migration is completed.
- 25 If there is a change in requirements, or if a discrepancy in the baseline metrics provided is identified, the impact to infrastructure sizing will be evaluated in accordance with the Change Control process.
- 26 AWS cloud infrastructure hosting and associated managed services shall be provisioned and administered by the State.
- 27 Deloitte will work with the State to determine data archive and purge policies during the Transition and early Operations period.
Our sizing and pricing assumptions are based on the current server and case footprint as well as transaction volumes provided, allowing the estimate to reflect the existing operational landscape and expected workload demands. This assumes no material volume growth (> 10%), during the contract period, without evaluation for infrastructure adjustment through the Change Control Board (CCB) process.
- 28 The State shall provide accurate, useable, and complete data, and confirms their right to grant Deloitte the permission to use the data. The State also agrees that outputs generated based on the data provided will depend on data quality, and Deloitte has no responsibility for the accuracy or completeness of the data provided.

Schedule & Milestone Dependencies

- 30 Our estimate assumes DoHS has an updated and complete suite of Federal Certification Documentation. We support DoHS with Phase 1 or Phase 2 activities with DoHS serving as the primary point of contact with OCSE for communications, presentation or site visits.
- 31 Payment for Services is based on the provision of each milestone Deliverable as set forth in this pricing section. Upon early termination of any resulting Contract to Deloitte Consulting, the State will pay a pro-rata amount of the applicable fee for each in-progress Deliverable for work performed by Deloitte Consulting in connection with such Deliverable through the effective date of termination.
- 32 In the event of any delays caused outside of Deloitte Consulting's direct control, a change or deviation in scope, any failure of any stated assumptions, or the State (or its vendors) fail(s) to meet its obligations, Deloitte Consulting's ability to perform as set forth herein may be adversely impacted and an equitable adjustment to scope, cost and schedule will be agreed to by the parties in a change order to account for the impact. If such change order is not mutually agreed to within fifteen (15) days of Deloitte Consulting's notification to the State of such impact, Deloitte Consulting may suspend or terminate the Services upon written notice to the State.

Exceptions and Clarifications

Per Section 22 of the Request for Proposal ("RFP"), the following is a list of exceptions, clarifications, or other proposed modifications in the bid from Deloitte Consulting LLP related to the General Terms and Conditions (GTC) and other documents.

1. GTC Section 8, Insurance. While we can generally agree to the listed amounts of insurance, we would like to discuss certain reasonable, industry standard changes to allow the provision to conform to our insurance policies, which align with standard policies of major national service providers.
2. GTC Section 14, Payment in Arrears. We would like to discuss the billing and payment criteria to be consistent with our standard practices. For example, all invoices should be due and payable within 30 days. We would like to retain the right to suspend or terminate services in case of non-payment.
3. GTC Section 19, Cancellation; Federal Funds Addendum Section 3, Breach of Contract Remedies and Penalties, and Section 4, Termination for Cause and Convenience. We would like to discuss the termination rights set forth in these sections, including clarification that any termination for cause would be subject to a reasonable cure period, and clarifications regarding remedies in the event of breach.
4. GTC Section 20, Time. We believe that a time is of the essence clause is not appropriate for commercially provided services, such as the professional services contemplated under the RFP.
5. GTC Section 22, Compliance with Law; Project Specifications Sections 4.2.2.3, 4.2.2.10-13, 4.3.3.26, 4.2.2.27, 4.2.2.53. We would like to clarify that we (and our subcontractor(s)) would comply with any federal, state or local laws that are applicable to us in our performance of services hereunder. We would also like to discuss the applicability of the security and other requirements set forth in Project Specifications Section 4.2.3.3., 4.2.2.10-13.
6. GTC Section 28, Warranty. We would like to discuss the duration of the warranty period and how it relates to the M&O services. We also note that the warranties of merchantability and fitness for a particular purpose are generally not appropriate for these types of commercial contracts.
7. GTC Section 30, Privacy, Security and Confidentiality. While we can generally agree to reasonable confidentiality provisions, we would like to discuss the details and applicability of the State's Information Security Accountability Requirements. For example, we wish to discuss reasonable clarifications to the Business Associate Addendum.
8. GTC Section 36, Indemnification. We are amenable to indemnifying you for claims alleging infringement by our Deliverables subject to our standard exceptions. We can also agree to a mutual indemnity for bodily injury, death or damage to real or tangible personal property. We will be happy to discuss any other indemnities you think are applicable to our services.
9. New Sections to be Added. Except for the concepts broadly discussed here, we would like to add in (i) a limitation on damages provision that would limit our mutual liabilities to the fees paid under the agreement, (ii) a provision detailing our respective responsibilities; (iii) a provision setting out the order of precedence; and (iv) a provision establishing a Resale / Payment Agent structure for specified third party products, as available.
10. Project Specifications, Section 4.2.2.36, Responsibility for PATH Programs. The dates upon which responsibility for programs and processes should be assigned should be set forth in a mutually agreeable project plan, to be discussed and determined by the parties.
11. Project Specifications, Section 4.2.2.38, Corrective Action Plan, and Appendix IX. While we can agree to work to resolve any SLA issues, including through resolution plans as outlined in the RFP, we don't think that the term "Corrective Action Plan" is appropriate for SLAs.

REQUEST FOR PROPOSAL

CRFP 0511 HHR2600000001-Maintenance/Operations for WV PATH

ATTACHMENT B: COST SHEET

The Vendor should submit the cost proposal in a separate sealed envelope, clearly marked as Cost Proposal. If applicable, sign and submit the attached Resident Vendor Preference Certificate with the cost proposal.

The State expects a fixed contract cost for the project. Vendors must clearly state that “all-inclusive fixed prices” include all costs associated with delivery, including, but not limited to: labor, subcontracts, materials, supplies, equipment, fees, taxes, overhead costs, general and administrative expenses, and profit.

Vendors should clearly differentiate which services are included in the fixed monthly M&O fee and which services are to be billed separately under the enhancement and modification funding pools. The specifications listed in Appendix VIII are considered optional and should not be included in the proposed pricing. For Agency-approved work above and beyond the fixed monthly M&O services, the State intends to utilize the Vendor's all-inclusive hourly rates, as outlined in Attachment B: Cost Sheet.

The Vendor should complete the cost tables provided in this RFP based on the scope of services described in this RFP. M&O costs should be included starting from the planned date of submission for the Completion of Transition Milestone, pending acceptance by DoHS. DoHS assumes the transition will take approximately six (6) months. Accordingly, the total cost for Year 1 of M&O should reflect an estimated six (6) months of service.

DoHS intends to continue modernizing the system throughout the term of this contract. As modernization efforts progress, certain services originally planned under this procurement may be reduced or eliminated. Consequently, each line item in Table 2 (Maintenance and Operations [M&O] Cost) represents a unique commodity line that will correspond to distinct modules in the resulting contract. This structure ensures flexibility for the State to adjust scope and pricing based on evolving modernization priorities without impacting unrelated services or modules. Vendors should anticipate that modernization may result in a decrease in maintenance and operations activities for specific modules over time, and pricing should reflect this modular, commodity-based approach.

Vendors must complete and submit the Labor Rate Card provided in Attachment B, Table 5. This table must list all staff positions anticipated for use under the contract, including the minimum required qualifications and all-inclusive hourly rate. Blended hourly rates will not be accepted in lieu of position-specific rates.

In addition to the Labor Rate Card, vendors must provide a Basis of Estimate narrative to explain how both fixed prices and hourly rates were developed. This should include key pricing assumptions, such as estimated labor hours per role, rationale for role selection, and the method used to arrive at proposed pricing.

Failure to include the Labor Rate Card and the Basis of Estimate may result in the proposal being deemed non-responsive

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CRFP 0511 HHR2600000001-Maintenance/Operations for WV PATH

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)	\$ 65,548,858

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CRFP 0511 HHR2600000001-Maintenance/Operations for WV PATH

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)	\$371,421	\$2,228,526
Child Support (CS)	\$464,277	\$2,785,662
Family Assistance (FA)	\$866,650	\$5,199,900
Child Care (CC)	\$309,518	\$1,857,108
Shared Services (SS)	\$1,083,312	\$6,499,872
Key Staff**	\$640,500	\$3,843,000
Year 1 Total:		\$ 22,414,068
Year 2		
Child Welfare (CW)	\$347,728	\$4,172,736
Child Support (CS)	\$434,660	\$5,215,920
Family Assistance (FA)	\$811,365	\$9,736,380
Child Care (CC)	\$289,773	\$3,477,276
Shared Services (SS)	\$1,014,206	\$12,170,472
Key Staff**	\$656,513	\$7,878,156
Year 2 Total:		\$ 42,650,940
Year 3		
Child Welfare (CW)	\$345,758	\$4,149,096
Child Support (CS)	\$432,198	\$5,186,376
Family Assistance (FA)	\$806,769	\$9,681,228
Child Care (CC)	\$288,132	\$3,457,584
Shared Services (SS)	\$1,008,461	\$12,101,532
Key Staff**	\$672,927	\$8,075,124
Year 3 Total:		\$ 42,650,940
Year 4		
Child Welfare (CW)	\$310,023	\$3,720,276
Child Support (CS)	\$387,529	\$4,650,348
Family Assistance (FA)	\$723,387	\$8,680,644
Child Care (CC)	\$258,352	\$3,100,224

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Maintenance and Operations (M&O) Cost		
Period	Monthly Cost	Total (Monthly Cost x 12 Months)
Shared Services (SS)	\$904,233	\$10,850,796
Key Staff**	\$689,753	\$8,277,036
Year 4 Total:		\$ 39,279,324
Year 5		
Child Welfare (CW)	\$310,023	\$3,720,276
Child Support (CS)	\$387,529	\$4,650,348
Family Assistance (FA)	\$723,387	\$8,680,644
Child Care (CC)	\$258,352	\$3,100,224
Shared Services (SS)	\$904,233	\$10,850,796
Key Staff**	\$689,753	\$8,277,036
Year 5 Total:		\$39,279,324
Year 6		
Child Welfare (CW)	\$310,023	\$3,720,276
Child Support (CS)	\$387,529	\$4,650,348
Family Assistance (FA)	\$723,387	\$8,680,644
Child Care (CC)	\$258,352	\$3,100,224
Shared Services (SS)	\$904,233	\$10,850,796
Key Staff**	\$689,753	\$8,277,036
Year 6 Total:		\$39,279,324
Year 7		
Child Welfare (CW)	\$310,023	\$3,720,276
Child Support (CS)	\$387,529	\$4,650,348
Family Assistance (FA)	\$723,387	\$8,680,644
Child Care (CC)	\$258,352	\$3,100,224
Shared Services (SS)	\$904,233	\$10,850,796
Key Staff**	\$689,753	\$8,277,036
Year 7 Total:		\$39,279,324
Year 8		
Child Welfare (CW)	\$310,023	\$3,720,276
Child Support (CS)	\$387,529	\$4,650,348

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Maintenance and Operations (M&O) Cost		
Period	Monthly Cost	Total (Monthly Cost x 12 Months)
Family Assistance (FA)	\$723,387	\$8,680,644
Child Care (CC)	\$258,352	\$3,100,224
Shared Services (SS)	\$904,233	\$10,850,796
Key Staff**	\$689,753	\$8,277,036
Year 8 Total:		\$39,279,324
Year 9		
Child Welfare (CW)	\$310,023	\$3,720,276
Child Support (CS)	\$387,529	\$4,650,348
Family Assistance (FA)	\$723,387	\$8,680,644
Child Care (CC)	\$258,352	\$3,100,224
Shared Services (SS)	\$904,233	\$10,850,796
Key Staff**	\$689,753	\$8,277,036
Year 9 Total:		\$39,279,324
Year 10		
Child Welfare (CW)	\$310,023	\$3,720,276
Child Support (CS)	\$387,529	\$4,650,348
Family Assistance (FA)	\$723,387	\$8,680,644
Child Care (CC)	\$258,352	\$3,100,224
Shared Services (SS)	\$904,233	\$10,850,796
Key Staff**	\$689,753	\$8,277,036
Year 10 Total:		\$39,279,324
All-Inclusive Maintenance and Operations Cost		\$382,671,216
<u>GRAND TOTAL:</u>		

*As described in the RFP, and for purposes of proposal and evaluation, all vendors should estimate operations cost for Year 1 to include six (6) months of costs to provide consistent evaluation of all cost bids. Under the awarded contract, Maintenance and Operations costs will not be allowable until DoHS has accepted the M002 Completion of Project Management Plan and M003 Completion of Transition Milestones.

**** Key Staff:**

- Only the Key Staff roles identified in Appendix IV: Staff Qualifications, Experience, and Responsibilities shall be priced under this line item. All other personnel required to operate,

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maintain, or support the system, including module-specific resources, shall be priced within the applicable solution or module line items in Table 2.

- The annual cost for each Key Staff position shall be calculated using the fully loaded, all-inclusive hourly labor rates identified in Table 5, multiplied by 1,800 hours per year. For purposes of cost estimation, the monthly cost should be calculated using the fully loaded, all-inclusive hourly labor rates identified in Table 5, multiplied by 150 hours per month.
- Vendor invoices must include detailed itemization by Key Staff role and align with the maximum allowable annual cost per position based on 1,800 hours. For each invoicing period, the Vendor shall report the total number of hours worked by each Key Staff member. Monthly invoiced amounts shall be prorated based on actual hours worked relative to the 1,800-hour annual baseline.
- Billing for any Key Staff position shall not exceed the proportionate monthly equivalent of 1,800 hours per year, and shall be reduced accordingly when fewer hours are worked. No billing shall be permitted for hours not actually worked.
- Upon request, the Vendor shall provide a staffing report separate from the invoice. At a minimum, the report shall include Key Staff role, personnel name, hours worked, other reported time, and applicable hire and termination dates.
- Key Staff rates must include all labor, payroll, overhead, profit, travel, per diem, materials, administrative costs, staff training, project facilities, licenses, taxes, safety, delivery, and any other expenses required to fulfill the requirements of this contract. No additional costs shall be billed to the State for these items.

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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	\$128.36	180,000	\$23,104,800	\$400,000	\$23,504,800
Year 2	\$131.57	180,000	\$23,682,600	\$400,000	\$24,082,600
Year 3	\$134.86	180,000	\$24,274,800	\$400,000	\$24,674,800
Year 4	\$138.23	180,000	\$24,881,400	\$400,000	\$25,281,400
Year 5	\$138.23	180,000	\$24,881,400	\$400,000	\$25,281,400
Year 6	\$138.23	180,000	\$24,881,400	\$400,000	\$25,281,400
Year 7	\$138.23	180,000	\$24,881,400	\$400,000	\$25,281,400
Year 8	\$138.23	180,000	\$24,881,400	\$400,000	\$25,281,400
Year 9	\$138.23	180,000	\$24,881,400	\$400,000	\$25,281,400
Year 10	\$138.23	180,000	\$24,881,400	\$400,000	\$25,281,400
All-Inclusive Modifications and Enhancements Cost <u>GRAND TOTAL:</u>			\$245,232,000	\$4,000,000	\$249,232,000

*Vendors must include a basis of estimate in their cost proposal that explains how proposed hourly rates for enhancements and modifications were developed. This should include assumptions, labor categories, and rationale for labor hours.

Table 4: All-Inclusive Total Cost

All-Inclusive Total Cost	
Service	Cost
Total Project Deliverable, Milestone, and Project Phase Cost: (Table 1 Total Cost)	\$65,548,858
Total Maintenance and Operations Cost: (Table 2 Total Cost)	\$382,671,216
Total Modifications and Enhancements Cost: (Table 3 Total Cost)	\$249,232,000
<u>GRAND TOTAL PROJECT COST:</u>	\$697,452,074

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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	A total of eight years of experience in: 1. Management of an organizational unit within a Human Services Department in a U.S. state or territory; and/or 2. Management of an organizational unit within a Human Services Department that is performing operations that are of similar scope to the services that West Virginia has requested; and/or 3. Experience in other large healthcare integrated eligibility setting or agency contracted with the state/territory responsible for the	\$436.00	\$446.90	\$458.07	\$469.52	\$469.52	\$469.52	\$469.52	\$469.52	\$469.52	\$469.52

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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
		performance of the same.										
Deputy Account Manager / Operations Manager	Y	A total of four years of experience in: 1. Management of an organizational unit within a Human Services Department in a U.S. State or territory; and/or 2. Management of an organizational unit within a Human Services Department that is performing operations in a state that are of similar scope to the services that West Virginia has requested; and/or 3. Experience in other large healthcare integrated eligibility setting or agency contracted with the state/territory responsible for the	\$404.00	\$414.10	\$424.45	\$435.06	\$435.06	\$435.06	\$435.06	\$435.06	\$435.06	\$435.06

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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
		performance of the same.										
Project Manager	Y	A total of four years of experience in project management of an IT project(s) that encompassed the full system development life cycle from initiation through post implementation within a human services department or health insurance marketplace in a U.S. state or territory.	\$398.00	\$407.95	\$418.15	\$428.60	\$428.60	\$428.60	\$428.60	\$428.60	\$428.60	\$428.60
Line of Business Manager	Y	Four years of health and human services program management experience. Knowledgeable in quality assurance/control procedures, strong documentation and reporting	\$352.00	\$360.80	\$369.82	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07

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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
		background, demonstrated proactive problem management skills, and experience with change and incident management. One of the four years of experience should be maintenance and operations experience in the solution and/or functionality being bid.										
System Manager	Y	A total of eight years of experience that can consist of any combination of the below: 1. Manager of an organizational unit within a human services agency in a U.S. state or territory; and/or 2. Manager of an organizational unit within an integrated eligibility	\$360.00	\$369.00	\$378.23	\$387.68	\$387.68	\$387.68	\$387.68	\$387.68	\$387.68	\$387.68

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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
		engagement performing operations in a U.S. state or territory; and/or 3. Experience in another large healthcare eligibility determination organization.										
Test Manager	Y	A minimum of four years of experience within the last eight years, managing the complete testing lifecycle on an integrated eligibility or related COTS-based solution deployment.	\$298.00	\$305.45	\$313.09	\$320.91	\$320.91	\$320.91	\$320.91	\$320.91	\$320.91	\$320.91
Security Manager	Y	Minimum of five years of IT security work experience, including infrastructure/network and multi-platform environments with similar scope to the services that West	\$398.00	\$407.95	\$418.15	\$428.60	\$428.60	\$428.60	\$428.60	\$428.60	\$428.60	\$428.60

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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
		Virginia has requested. Experience should demonstrate familiarity with technical and risk assessment techniques, tools, and practices, and experience working with federal security and privacy requirements.										
Change Control Manager	Y	A total of four years of experience as follows: experience working as an IT change control lead or manager for a vendor of HHS systems, state HHS agency, and/or large healthcare organization, experience in development and maintenance of an ongoing change control function that monitored and	\$284.00	\$291.10	\$298.38	\$305.84	\$305.84	\$305.84	\$305.84	\$305.84	\$305.84	\$305.84

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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
		ensured the vendor followed agreed-upon change control processes across all vendor functions and teams.										
Deliverables / Requirements Manager	Y	A total of four years of experience in: Management of deliverable development, submission, review, and acceptance tasks for an enterprise State or territory system implementation.	\$284.00	\$291.10	\$298.38	\$305.84	\$305.84	\$305.84	\$305.84	\$305.84	\$305.84	\$305.84
Development Manager	N	Six years of experience in software development managing development teams.	\$302.00	\$309.55	\$317.29	\$325.22	\$325.22	\$325.22	\$325.22	\$325.22	\$325.22	\$325.22
Development Lead	N	Five years of experience in software development	\$253.00	\$259.33	\$265.81	\$272.45	\$272.45	\$272.45	\$272.45	\$272.45	\$272.45	\$272.45

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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
		leading development work.										
Senior Systems Engineer	N	Five years of systems engineering experience, including expertise in enterprise systems integration.	\$169.00	\$173.23	\$177.56	\$181.99	\$181.99	\$181.99	\$181.99	\$181.99	\$181.99	\$181.99
Systems Engineer	N	Three years of systems engineering experience, including supporting enterprise IT systems.	\$136.00	\$139.40	\$142.89	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46
Junior Systems Engineer	N	One year of systems engineering experience, including supporting enterprise IT systems.	\$112.00	\$114.80	\$117.67	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61
AI Architect	N	Two years of experience architecting and implementing AI/machine learning/automation solutions within enterprise	\$203.00	\$208.08	\$213.28	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61

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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
		application environments.										
AI Developer	N	One year of experience developing AI/machine learning/automation components within enterprise application environments.	\$136.00	\$139.40	\$142.89	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46
AI Analyst	N	One years of experience supporting AI/machine learning/automation solutions within enterprise application environments.	\$96.00	\$98.40	\$100.86	\$103.38	\$103.38	\$103.38	\$103.38	\$103.38	\$103.38	\$103.38
Senior Application Architect	N	Five years of experience in application architecture/development.	\$253.00	\$259.33	\$265.81	\$272.45	\$272.45	\$272.45	\$272.45	\$272.45	\$272.45	\$272.45

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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
Senior Application Developer	N	Five years of experience in application development with proficiency in enterprise applications and frameworks.	\$205.00	\$210.13	\$215.38	\$220.76	\$220.76	\$220.76	\$220.76	\$220.76	\$220.76	\$220.76
Application Developer	N	Three years of experience in application development with proficiency in enterprise applications and frameworks.	\$136.00	\$139.40	\$142.89	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46
Junior Application Developer	N	One years of experience in application development with proficiency in enterprise applications and frameworks.	\$112.00	\$114.80	\$117.67	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61
UI/UX Specialist	N	Three years of experience in user experience design or usability analysis.	\$136.00	\$139.40	\$142.89	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46

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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
UI/UX Analyst	N	One years of experience in user experience design or usability analysis.	\$82.00	\$84.05	\$86.15	\$88.31	\$88.31	\$88.31	\$88.31	\$88.31	\$88.31	\$88.31
Senior Interface Developer	N	Five years of experience designing and developing system interfaces and data exchanges with REST/SOAP APIs and batch data exchanges.	\$203.00	\$208.08	\$213.28	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61
Interface Developer	N	Three years of experience designing and developing system interfaces and data exchanges with REST/SOAP APIs and batch data exchanges.	\$152.00	\$155.80	\$159.70	\$163.69	\$163.69	\$163.69	\$163.69	\$163.69	\$163.69	\$163.69
Junior Interface Developer	N	One year of experience designing and developing system interfaces and data exchanges with REST/SOAP APIs	\$112.00	\$114.80	\$117.67	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61

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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
		and batch data exchanges.										
Senior Middleware Engineer	N	Five years of middleware integration experience with ESB platforms (MuleSoft, IBM MQ, or equivalent) and API management for data exchanges.	\$203.00	\$208.08	\$213.28	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61
Middleware Engineer	N	Three years of middleware integration experience with ESB platforms (MuleSoft, IBM MQ, or equivalent) and API management for data exchanges.	\$120.00	\$123.00	\$126.08	\$129.23	\$129.23	\$129.23	\$129.23	\$129.23	\$129.23	\$129.23
Infrastructure Application Architect	N	Six years of IT infrastructure and application architecture experience designing cloud-	\$240.00	\$246.00	\$252.15	\$258.45	\$258.45	\$258.45	\$258.45	\$258.45	\$258.45	\$258.45

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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
		based, on-prem or hybrid infrastructure (AWS, Azure, or GCP).										
Infrastructure Support Analyst	N	One year of experience in IT infrastructure support with knowledge of server administration, networking, or cloud infrastructure applied to enterprise environments.	\$96.00	\$98.40	\$100.86	\$103.38	\$103.38	\$103.38	\$103.38	\$103.38	\$103.38	\$103.38
Senior Reports Developer	N	Five years of reporting and data visualization experience with technologies such as SQL, SSRS, Power BI, Cognos or similar tools.	\$203.00	\$208.08	\$213.28	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61
Reports Developer	N	Three years of experience developing reports and dashboards for government systems.	\$152.00	\$155.80	\$159.70	\$163.69	\$163.69	\$163.69	\$163.69	\$163.69	\$163.69	\$163.69

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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
Junior Reports Developer	N	One year of experience developing reports and dashboards for government systems.	\$112.00	\$114.80	\$117.67	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61
Senior Correspondence Engineer	N	Five years of experience developing and maintaining automated correspondence and notice generation systems.	\$203.00	\$208.08	\$213.28	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61	\$218.61
Correspondence Engineer	N	Three years of experience developing and maintaining automated correspondence and notice generation systems.	\$152.00	\$155.80	\$159.70	\$163.69	\$163.69	\$163.69	\$163.69	\$163.69	\$163.69	\$163.69
Junior Correspondence Engineer	N	One year of experience developing and maintaining automated correspondence and	\$112.00	\$114.80	\$117.67	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61

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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
		notice generation systems.										
Senior Business Analyst	N	Five years of experience on government health and human services systems with experience documenting business processes, facilitating JAD sessions, and developing requirements.	\$293.00	\$300.33	\$307.83	\$315.53	\$315.53	\$315.53	\$315.53	\$315.53	\$315.53	\$315.53
Business Analyst	N	Three years of experience on government health and human services systems with experience documenting business processes, facilitating JAD sessions, and developing requirements.	\$221.00	\$226.53	\$232.19	\$237.99	\$237.99	\$237.99	\$237.99	\$237.99	\$237.99	\$237.99

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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
Junior Business Analyst	N	One year of experience documenting business processes, facilitating JAD sessions, and developing requirements.	\$136.00	\$139.40	\$142.89	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46	\$146.46
Tester	N	Three years of manual software testing experience developing test plans, test cases, and executing defect management.	\$112.00	\$114.80	\$117.67	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61	\$120.61
Junior Tester	N	One year of manual software testing experience developing test plans, test cases, and executing defect management.	\$89.00	\$91.23	\$93.51	\$95.84	\$95.84	\$95.84	\$95.84	\$95.84	\$95.84	\$95.84
Automation/ Performance Tester	N	Three years of automation and performance testing experience establishing either automation frameworks,	\$135.00	\$138.38	\$141.83	\$145.38	\$145.38	\$145.38	\$145.38	\$145.38	\$145.38	\$145.38

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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
		performance baselines or conducting load and stress testing.										
Junior Automation/ Performance Tester	N	One year of automation and performance testing experience establishing either automation frameworks, performance baselines or conducting load and stress testing.	\$104.00	\$106.60	\$109.27	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00
Senior DevOps Engineer	N	Five years of DevOps or platform engineering experience.	\$152.00	\$155.80	\$159.70	\$163.69	\$163.69	\$163.69	\$163.69	\$163.69	\$163.69	\$163.69
DevOps Engineer	N	One year of DevOps or platform engineering experience.	\$97.00	\$99.43	\$101.91	\$104.46	\$104.46	\$104.46	\$104.46	\$104.46	\$104.46	\$104.46
Deployment Support Analyst	N	One year of experience in software deployment or release support,	\$89.00	\$91.23	\$93.51	\$95.84	\$95.84	\$95.84	\$95.84	\$95.84	\$95.84	\$95.84

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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
		including familiarity with software deployment processes, release coordination, and environment promotion activities.										
Senior Database Administrator	N	Five years of database administration experience in Oracle, SQL Server, DB2 or PostgreSQL with experience in performance tuning, backup/recovery, and high availability.	\$192.00	\$196.80	\$201.72	\$206.76	\$206.76	\$206.76	\$206.76	\$206.76	\$206.76	\$206.76
Database Analyst	N	Three years of database development and analysis experience.	\$146.00	\$149.65	\$153.39	\$157.23	\$157.23	\$157.23	\$157.23	\$157.23	\$157.23	\$157.23
Junior Database Analyst	N	One year of database development and analysis experience.	\$102.00	\$104.55	\$107.16	\$109.84	\$109.84	\$109.84	\$109.84	\$109.84	\$109.84	\$109.84

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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
Training Manager	N	Five years of experience managing end-user training programs for large IT systems with experience leading training strategy and curriculum development.	\$284.00	\$291.10	\$298.38	\$305.84	\$305.84	\$305.84	\$305.84	\$305.84	\$305.84	\$305.84
Training Analyst	N	Three years of experience developing and delivering end-user training for IT systems.	\$135.00	\$138.38	\$141.83	\$145.38	\$145.38	\$145.38	\$145.38	\$145.38	\$145.38	\$145.38
Junior Training Analyst	N	One year of experience developing and delivering end-user training for IT systems.	\$89.00	\$91.23	\$93.51	\$95.84	\$95.84	\$95.84	\$95.84	\$95.84	\$95.84	\$95.84
Batch Operator	N	One year of experience in IT operations or batch processing and monitoring.	\$82.00	\$84.05	\$86.15	\$88.31	\$88.31	\$88.31	\$88.31	\$88.31	\$88.31	\$88.31

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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
Configuration Management Analyst	N	One year of experience in configuration management or IT operations with experience in version control and configuration management tools (Git, Ansible, or equivalent).	\$97.00	\$99.43	\$101.91	\$104.46	\$104.46	\$104.46	\$104.46	\$104.46	\$104.46	\$104.46
Service Desk Analyst	N	One year of experience in IT service management and ticketing systems (ServiceNow, JIRA Service Management, or equivalent).	\$82.00	\$84.05	\$86.15	\$88.31	\$88.31	\$88.31	\$88.31	\$88.31	\$88.31	\$88.31

***Notes:**

- Annual rate increases must not exceed 3% per contract year.
- The table shall be used to provide contractor and subcontractor fully loaded hourly labor rates for all classifications and grades of personnel. These rates must include all labor, payroll, overhead, profit, travel, per diem, materials, administrative costs, staff training, project facilities, licenses, taxes, safety, delivery, and any other expenses required to fulfill the requirements of this contract. No additional costs shall be billed to the State for these items.
- The Agency may use the "Labor Rates" supplied by the Vendor as a rate card for future change requests during all project phases and contract years.
- Vendor may include additional roles to describe the various classifications and grades of its personnel. Vendors may insert additional

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rows as required (e.g. a Senior-Level Programmer and a Junior-Level Programmer require two separate rows).