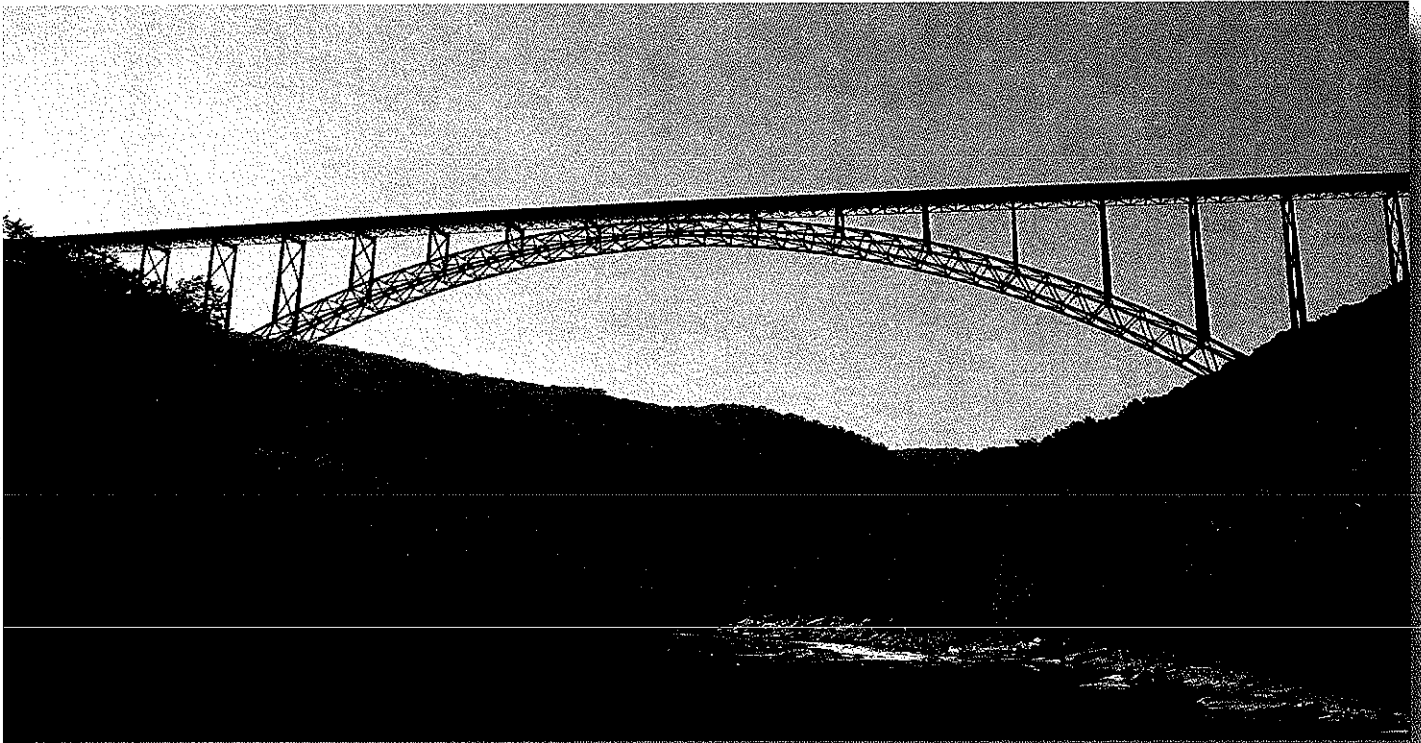**THOMSON REUTERS**

WEST VIRGINIA HEALTH CARE AUTHORITY
COST PROPOSAL FOR HOSPITAL INPATIENT DATA SYSTEM
RFP# HCC 11-096
SUBMITTED: April 20, 2011

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EVP and General Manager

ORIGINAL

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Attachment C: Cost Sheet

Submit a cost proposal, in the format outlined below, in a separate sealed envelope. Costs should be clearly marked.

TABLE 1. ANNUAL PROJECT COSTS

All-Inclusive costs for implementing the Project Goals and Objectives, Mandatory Requirements, and Mandatory Specifications (Sections 2.4.1-2.4.5, 2.5, and 2.6).

Year	Cost for Services Provided by Vendor	Cost for Services Provided by a Subcontractor*	Total Cost
1	$494,266 plus $0.40 per final record delivered to the HCA**	0	$494,266 plus $0.40 per final record delivered to the HCA**
2	$494,266 plus $0.40 per final record delivered to the HCA**	0	$494,266 plus $0.40 per final record delivered to the HCA**
3	$364,266 plus $0.40 per final record delivered to the HCA**	0	$334,266 plus $0.40 per final record delivered to the HCA**
4	$364,266 plus $0.40 per final record delivered to the HCA**	0	$334,266 plus $0.40 per final record delivered to the HCA**
5	$364,266 plus $0.40 per final record delivered to the HCA**	0	$334,266 plus $0.40 per final record delivered to the HCA**
		Total 5-Year Project Cost	$1,991,330 plus $0.40 per final record per year delivered to the HCA

* *Services proposed to be performed by a subcontractor must be described in the Technical Response and outlined in Table 3.*
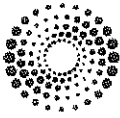***Total count of records for the HCA was 377,503 in 2010.*

TABLE 2. ANNUAL OPTIONAL COSTS
Provide the annual costs for implementing the following Optional Services (Section 2.4.6).

Optional Service	Cost	Annual Units	Total Annual Cost
2.4.6.1 Develop and deliver to AHRQ's Healthcare Cost and Utilization Project (HCUP) an annual adjudicated file, in a timeline and format required by the HCA.	$2,515 per file	1	$2,515
2.4.6.2 Prepare and provide to the HCA annual standard aggregated public use data files and standard reports, as described on the UB data request form available for download on the HCA website, to be disseminated by the HCA to data requesters.	$1,934 per report/file	7	$13,535
2.4.6.3 Fulfill customer requests for subsets of adjudicated inpatient data, as approved and requested by the HCA, in accordance with the current HCA policies and procedures.	$1,366 per request	10	$13,669
2.4.6.4 Fulfill ad hoc reporting requests to answer occasional and special research questions of the HCA. *(Total project hours will be negotiated at time of request)*	$90- All-inclusive hourly rate	120 Hours	$10,800
2.4.6.5 Develop and provide to the HCA an analysis of the risk of reidentification of patients in the database based on the information contained in the final annual file in combination with other readily accessible data sources; recommend appropriate statistical disclosure limitation methods to increase patient confidentiality; and develop a limited dataset, based on these recommendations, for release to requestors.	$ Day per year	1	Not Quoted
2.4.6.6 Develop, validate, and implement methods to track patients within and between hospitals and encounters in order to estimate hospital readmissions and patient transfers, and develop a report summarizing the methodology and findings.	$60,491 per year	1	$60,491
2.4.6.7 Provide tools, products, report templates, software, and/or code for use by HCA and/or external partners to conduct analysis of health care utilization, access, costs, and quality. *See response for 2.4.6.7 for details*	$86,000 per year	1	$86,000

2.4.6.8 Identify, collect, edit, maintain, and provide to the HCA data for services rendered in non-inpatient settings by West Virginia hospitals, and other relevant providers, using methods and processes comparable to inpatient data collection. Provide separate cost information for each category of data below:***

2.4.6.8.1 Emergency Department data;	$193,000 per year	1	$193,000
2.4.6.8.2 Outpatient surgery data from hospitals;	$193,000 per year	1	$193,000
2.4.6.8.3 Outpatient observation stays;	$193,000 per year	1	$193,000
2.4.6.8.4 Outpatient diagnostic and therapeutic hospital services;	$193,000 per year	1	$193,000
2.4.6.8.5 Outpatient physician office visits or other types of hospital outpatient services;	$193,000 per year	1	$193,000
*** One Time Implementation/Set-Up Fee to be applied during the initial outpatient data collection program.		1	$70,000

2.4.6.9 Develop and implement new data submission system enhancements, data quality reports, or analytic reports, determined necessary to perform the functions of this project but not elsewhere specified or required by this RFP. Provide associated costs for the following labor categories. *(Total project hours will be negotiated at time of request)*

Project Management	$100.00	20	$2,000
Research/Planning	$100.00	20	$2,000
Programming/Development	$90.00	20	$1,800
Total Annual Optional Cost			$1,277,810
Total 5-Year. Project Cost (Table 1) Total Annual Optional Cost (Table 2)			$3,219,140 plus $0.40 per final record per year delivered to the HCA