



State of West Virginia Department of Health and Human Resources

Solicitation No.: CRFP 0511 HHR1600000001

October 8, 2015

Title IV-A Software Maintenance and Modifications (RAPIDS)

Cost Proposal

Original



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WV Purchasing Division



**A Proposal for the
State of West Virginia
Department of Health and Human Resources**



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Cost Proposal

Date

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REQUEST FOR PROPOSAL
WV Department of Health and Human Resources
Management Information Services
RAPIDS Project
CRFP 0511 HHR1600000001

ATTACHMENT C: COST SHEET

*Cost information below as detailed in the Request for Proposal and submitted in a separate sealed envelope.
 Cost should be clearly marked.*

	Contract Cost	Quantity	UOM	Unit Cost	Extended Cost
1	Contract Year 1 & 2: RAPIDS Maintenance and Operations, Facility cost as referenced in section 2.6, 5.1 and 5.2.	24	Months	\$832,913.58	\$19,989,926.00
2	Contract Years 1 & 2: The RAPIDS Software Modification Hours Pool referenced in to Section 2.7	40000 (20000 per year X 2)*	Hours	\$110.00	\$4,400,000.00
3	Contract Years 1 & 2: Other DHHR-wide initiatives Software Modification Hours Pool referenced in to Section 2.7	40000 (20000 per year X 2)*	Hours	\$120.00	\$4,800,000.00
4	Renewal Year 1: RAPIDS Maintenance and Operations, Facility cost as referenced in section 2.6, 5.1 and 5.2.	12	Months	\$832,913.58	\$9,994,963.00
5	Renewal Year 1: The RAPIDS Software Modification Hours Pool referenced in to Section 2.7	20000*	Hours	\$110.00	\$2,200,000.00
6	Renewal Year 1: Other DHHR-wide initiatives Software Modification Hours Pool referenced in to Section 2.7	20000*	Hours	\$120.00	\$2,400,000.00
7	Renewal Year 2: RAPIDS Maintenance and Operations, Facility cost as referenced in section 2.6, 5.1 and 5.2.	12	Months	\$832,913.58	\$9,994,963.00
8	Renewal Year 2: The RAPIDS Software Modification Hours Pool referenced in to Section 2.7	20000*	Hours	\$110.00	\$2,200,000.00
9	Renewal Year 2: Other DHHR-wide initiatives Software Modification Hours Pool referenced in to Section 2.7	20000*	Hours	\$120.00	\$2,400,000.00
				Grand Total	\$58,379,852.00

**Software modification hours pool is 40,000 hours per each year. This is not implied as a guarantee the state will utilize the total hours; this is a not-to-exceed quantity, barring approved change order (See 2.7,8). Unit Cost for Contract Year 1 & 2 is firm for that period; Unit Cost for Renewal Years 1 & 2 (Contract Years 3 and 4 is firm for both years). Unit Cost for Software Modification Hours Pool in effect at the time of any change order to increase quantity shall apply. Maintenance and operations line items are solely for RAPIDS maintenance and operations support.*



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