

West Virginia Department of Health & Human Resources - Medicaid Enterprise Data Solution RFP Table of Contents

Vendor Name: Cerner

| Worksheet Title/Hyperlink | Description |
|--------------------------------|--|
| 1. Instructions | Instructions for completing the Cost Workbook in accordance with the RFP. |
| 2. Cost Summary | Worksheet that summarizes total proposed costs. Vendors have no enterable fields on this tab. |
| 3. Labor Rates | Worksheet for Vendor to itemize hourly rate structures for proposed project staff. |
| 4. Project Deliverables | Worksheet describing project deliverables during implementation and maintenance. |
| 5. Maint & Ops Support | Worksheet for Vendor to itemize software maintenance, enhancement, not-to-exceed, and help desk costs. |
| 6. Hosting & Disaster Recovery | Worksheet for Vendor to itemize hosting and disaster recovery costs. |
| 7. Packaged Software | Worksheet for Vendor to itemize all one-time and ongoing packaged software costs. |
| 8. Hardware | Worksheet for Vendor to itemize all one-time and ongoing hardware costs. |
| 9. Vendor Facility | Worksheet for Vendor to to itemize establishing and maintaining a facility. |
| 10. Assumptions | Worksheet for Vendor to itemize all assumptions upon which its pricing is dependent. |



West Virginia Department of Health & Human Resources - Medicaid Enterprise Data Solution RFP 1. Instructions

Vendor: Cerner

Please refer to the RFP document for details describing the services and scope of the Enterprise Data Solution in accordance with this Cost Workbook. In addition to the items below, the DHHR expects Vendors to review the Cost Proposal Instructions in the RFP.

| No. | Instructions | Location |
|-----|---|----------------------------|
| 1 | This Microsoft Excel Cost Workbook contains multiple worksheets designed to provide a robust understanding of the costing models used by the Vendor. Use of this Cost Workbook is essential for DHHR to evaluate the Vendor's proposal, and it is essential the Vendor use this form in preparing its pricing response to this RFP. | All tabs |
| 2 | Completion of the DHHR's Cost Workbook is mandatory. Any cost-related data including the completed DHHR Cost Workbook must only be submitted with Package 2: Cost Proposal as per the RFP. | All tabs |
| 3 | The worksheet labeled TOC (Table of Contents) contains brief descriptions of each spreadsheet, as well as convenient one-click navigation of the Cost Workbook. Vendors must enter their "Vendor Name" in each worksheet. | All tabs |
| 4 | Each worksheet is designed to elicit specific pricing information related to the RFP. If the Vendor's typical pricing model does not normally charge for a specific element provided within this workbook, then please provide a statement in the "Cost Assumptions" tab regarding the Vendor's methodology of charging for that element (e.g., not applicable, no additional charge). | All tabs |
| 5 | The "Cost Summary" tab will be automatically calculated using the information entered on the other worksheets. Vendor must not change or modify content on this tab. | 2. Cost Summar |
| 6 | DHHR will use the "Labor Rates" supplied by the Vendor as a rate card for all future change requests, this includes statement of work covering the delivery and integration of additional data sources not identified during the solution's initial implementation. | 3. Labor Rates |
| 7 | Project deliverables will be charged using a firm-fixed-price. It is expected that the proposed cost per deliverable is all inclusive of initial submission and any updates or maintenance required. Payments will be made using a deliverables-based approach. | 4. Project Deliverables |
| 8 | The list of deliverables provided in this document are deliverables DHHR has identified as critical for the Enterprise Data Solution. All tasks associated with the implementation services proposed must be included in the total one-time cost for that service. | 4. Project Deliverables |
| 9 | Maintenance and Operations service fees will be calculated based on the Labor Rate and the required number of Vendor hours expended per year. Payments will be made monthly. | 5. Maint & Op: Support |
| 10 | If the total implementation period is longer than 12 months, the Vendor is required to provide an assumption in Tab 10. Assumptions stipulating that part of Year 2 will be implementation costs. DHHR will then understand that part of Year 2 M&O costs will be a smaller figure for the months left in Year 2. | 10. Assumption |
| 11 | The Vendor should provide details pertaining to the assumptions, expectations, and performance parameters that have been used as the basis for the pricing. Please note that the Vendor's response to this Cost Workbook will not be considered an actual commitment to perform the project, but WILL BE considered a costing model and pricing structure commitment, if it is the selected Vendor. | 10. Assumption |



West Virginia Department of Health & Human Resources - Medicaid Enterprise Data Solution RFP 2. Cost Summary

Vendor: Cerner

Notes

The costs on this worksheet will be automatically calculated using the information entered on the other worksheets. It is the responsibility of the Vendor to ensure spreadsheet calculations are correct.

| | | | | Total Cost | Summary | | | | | |
|---|----|---------------|-----------------|------------------|---------------------|-----------------|-----------------|-------------------|-----------------|------------------|
| Description | lr | nplementation | M | aintenance & Ope | erations - Base Ter | rm | Optional Term 1 | Optional Term 2 | Optional Term 3 | |
| | | Year(s) 1-2 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Total Costs |
| Project Deliverables & Project Management | \$ | 15,294,062.50 | | | 1, 11, 1 | | | THE REPORT OF THE | HOLESTE FOR | \$ 15,294,062.50 |
| Maintenance and Operations Support | | | \$ 4,241,800.00 | \$ 3,773,500.00 | \$ 3,743,650.00 | \$ 3,594,450.00 | \$ 3,594,450.00 | \$ 3,475,050.00 | \$ 3,475,050.00 | \$ 25,897,950.00 |
| Hosting and Disaster Recovery | | Inc'l in SW | \$ | \$ - | \$ - | \$ - | \$ - | Ś | S - | \$ - |
| Packaged Software | \$ | 4,342,490.50 | \$ 4,331,741.00 | \$ 4,342,542.00 | \$ 4,357,130.00 | \$ 4,372,009.00 | \$ 4,387,186.00 | \$ 4,402,666.00 | \$ 4,418,456.00 | \$ 34,954,220.50 |
| Hardware | \$ | | \$ - | \$ | \$ - | \$ | \$ - | \$ - | \$ - | S |
| Vendor Facility | \$ | 605,139.00 | \$ 138,569.00 | \$ 141,780.00 | \$ 145,089.00 | \$ 148,496.00 | \$ 152,006.00 | \$ 155,622,00 | \$ 159,346.00 | \$ 1,646,047.00 |
| Total | \$ | 20,241,692.00 | \$ 8,712,110.00 | \$ 8,257,822.00 | \$ 8,245,869.00 | \$ 8,114,955.00 | \$ 8,133,642.00 | | | \$ 77,792,280.00 |



West Virginia Department of Health & Human Resources - Medicaid Enterprise Data Solution RFP

Mandon Carner

| Account Manager \$ 200.00 Business Lead \$ 200.00 Fusting Manager \$ 200.00 Fusting Manager \$ 200.00 Business Lead | Hourly Rates | - | |
|--|--------------------------------|-----|---------|
| Project Manager \$ 200,00 | Staff Position | | Rate |
| Business Lead \$ 200,00 Technical Luad \$ 200,00 Implementation Manager \$ 200,00 Implementation Manager \$ 200,00 Cluality Assurance Manager \$ 200,00 Certification Luad \$ 200,00 Certification Luad \$ 200,00 Consultant Management Lead \$ 200,00 Consultant Management Controller \$ 200,00 Consultant Management Controller \$ 100,00 Consultant Management Lead \$ 200,00 Consultant Management Consultant \$ 100,00 Consultant Management Consultant \$ 100,00 Consultant Management Lead \$ 200,00 Consultant | | | |
| Technical Lead \$ 200,00 | | | |
| Implementation Manager \$ 200.00 | | | |
| Querations Manager \$ 200.00 | | | |
| December Section Sec | | \$ | |
| Testing Manager \$ 200.00 | | | |
| Decument Managigment Lead | Quality Assurance Manager | \$ | |
| Document Management Lead | | 5 | |
| Information Security Architect/Privacy Data Protection Officer Landarship/Advisors \$ 200,00 Technical Writer \$ 300,00 Technical Writer \$ 300,00 Technical Writer \$ 300,00 Technical Writer \$ 300,00 Technical Writer \$ 150,00 Clinical Strategist \$ 150,00 Clinical Strategist \$ 150,00 Solution Architect \$ 200,00 Teal Schene Consultant \$ 150,00 Data Science Consultant \$ 150,00 Data Science Consultant \$ 150,00 Technical Project Gonsultant \$ 150,00 Technical Project Consultant \$ 150,00 Technical Project Consultant \$ 150,00 Technical Project Consultant \$ 150,00 Technical Project Manager \$ 150,00 Technical Residuation \$ 150,00 Technical R | Certification Lead | 5 | 200.00 |
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| Protection Officer \$ 200.00 | Information Security | | |
| Protection Officer \$ 200.00 | Architect/Privacy Data | | |
| Leadership/Advisors \$ 200,00 | | 5 | 200.00 |
| Technical Writer | | | |
| ### S | | | |
| Engagement Controller 5, 100,00 Consultant Architect 5200,00 HealtheAnalytics Solution 5, 100,00 HealtheKensport Writers 5, 100,00 Teachers 5, 100,00 Regerring Strategist 5, 150,00 Federal Repurring Consultant 5, 150,00 Technical Project Manager 5, 150,00 Testers 5, 100,00 Testers 5, 150,00 Testers 5, 150,0 | | | |
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| Solution Architect \$200.00 | | - | |
| HealtheAnalytics Solution | | 2 | |
| Consultant/Report Writers | | - | 2200,00 |
| | | | 100.55 |
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| Technical Project Manager \$ 150.00 | | S | |
| Platform/Integration Architect \$ 200.00 | | Ġ | |
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| Testers | | _ | |
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| Section Sect | | | |
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| | | | | nce and Operations Serv Hourly Rates | | | | |
|---|-----------|-----------|-----------|---|-----------|-----------|-----------|---------|
| Staff Position | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year G | Year 7 | Year # |
| | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | 5 200. |
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| mplementation Manager | 5 200,00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200. |
| perations Manager | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200. |
| Quality Assurance Manager | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200. |
| | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200. |
| ertification Lead | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200. |
| Occument Management Lead | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | 5 200.00 | \$ 200.00 | \$ 200.00 | \$ 200. |
| nformation Security architect/Privacy Data | | | | | | | | |
| Protection Officer | \$ 200.00 | \$ 200.00 | 5 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200. |
| | \$ 200.00 | \$ 200.00 | 5 200.00 | \$ 200.00 | \$ 200.00 | | 5 200.00 | \$ 200. |
| eadership/Advisors echnical Writer | \$ 100.00 | | \$ 100.00 | \$ 100.00 | \$ 100.00 | | \$ 100.00 | \$ 100 |
| | | \$ 150.00 | \$ 150.00 | 5 150.00 | \$ 150.00 | | \$ 150.00 | \$ 150. |
| le Project Manager | \$ 150.00 | | | | \$ 100.00 | | \$ 100.00 | \$ 100 |
| | \$ 100.00 | \$ 100.00 | \$ 100.00 | | | | \$ 150.00 | \$ 150. |
| | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | | | \$ 200. |
| iolution Architect | \$200.00 | \$200.00 | \$200.00 | \$200.00 | \$200.00 | \$200.00 | \$200.00 | \$200. |
| lealtheAnalytics Solution | | | | 4 | | | 4 | |
| Consultant/Report Writers HealtheRegistries Solution | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | | \$ 100.00 | \$ 100. |
| Consultant | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | | \$ 150.00 | \$ 150. |
| Data Science Consultant | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200. |
| | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150. |
| | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | | \$ 150.00 | \$ 150. |
| | | | \$ 150.00 | \$ 150.00 | \$ 150.00 | | \$ 150.00 | \$ 150 |
| MSIS Reporting Consultant | | | | S 150.00 | \$ 150.00 | | \$ 150.00 | \$ 150 |
| echnical Project Manager | \$ 150.00 | | \$ 150.00 | | | | | |
| Platform/Integration Architect | | | \$ 200.00 | \$ 200.00 | | | | |
| nterface/Data Architects | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | | \$ 200.00 | \$ 200. |
| Testers | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | | \$ 100.00 | |
| dM Architect | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150. |
| (nowledge and Terminology | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150 |
| Ancillar Desi n | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150. |
| Programs and Synapse | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150 |
| Proprietary Code | | | | | | | | |
| Standardization | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | 5 150. |
| Software Engineer (TMSIS) | \$ 200.00 | | \$ 200.00 | \$ 200.00 | \$ 200.00 | | \$ 200.00 | 5 200. |
| | | | \$ 200.00 | \$ 200.00 | | | 3 200.00 | \$ 200. |
| Compliance Manager | | | | | | | | \$ 200. |
| Security Manager | \$ 200.00 | | \$ 200.00 | \$ 200.00 | \$ 200.00 | | | \$ 150. |
| DCM Consultant | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | > 150.00 | > 150. |
| Operations Solution | | | | | | | 4 400.00 | \$ 100 |
| Consultant | \$ 100.00 | \$ 100.00 | 5 100.00 | \$ 100.00 | \$ 100.00 | | \$ 100.00 | |
| Pl Analytics Lead | \$ 200.00 | | \$ 200.00 | \$ 200.00 | \$ 200.00 | | \$ 200.06 | \$ 200 |
| PI Analytics Consultant (BA) | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | | | \$ 100.00 | \$ 100 |
| Pl Analytics Data Architect | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | | | \$ 200.00 | \$ 200 |
| Pl Analytics Software Engineer | \$ 200.00 | \$ 200,00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200 |
| PI analytics Data Analyst | \$ 100.00 | \$ 100,00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100 |
| PI Analytics Techinical Writer | 5 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | | | \$ 100.00 | \$ 100 |
| PI Analtics Advisors | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | | | \$ 150.00 | \$ 150 |
| | | | \$ 200.00 | \$ 200.00 | 5 200.00 | | \$ 200.00 | |
| PI Case Management Lead | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | 3 200.0x | 3 200.00 | 3 200.00 | 2 200 |
| PI Case Management Consultant (BA) | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100 |
| PI Case Management Software Engineer | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200,00 | \$ 200.00 | \$ 200.00 | \$ 200 |
| PI Case Management Quality | | | | | | | | |
| Assurance Analyst PI Case Management | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100 |
| Techincal Writer | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100 |
| PI Case Management Database Administrator | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200 |
| PI Case Management Security Analyst | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 750.00 | S 150,00 | \$ 150,00 | \$ 150 |
| | | 1 2 20.00 | | | | | | |

Notes

This tab must be used to provide contractor/subcontractor hourly labor rates for the various classifications and grades of personnel. Applicable purchase, delivery, tax, services, safety, license, travely, per diem; Vendor's staff training, project scielly, and any other expenses associated with the delivery and implementation of the proposed titens must be included in the Vendor's costs and fixed hourly rates.

As per the RFP, DHHR will use the "Labor Rates" supplied by the Vendor as a rate card for all future change requests leveraging the Software Modifications and Enhancements Pool and statement of work covering the Delivery and Integration of Additional Data Sources not identified during the solution's initial implementation.

Vendor may include additional roles to describe the various classifications and grades of its personnel. Vendors may insert additional rows as required (e.g., a Senior-Level Programmer and a Junior-Level Programmer require two separate rows).

It is the responsibility of the Vendor to ensure spreadsheet calculations are correct.



West Virginia Department of Health & Human Resources - Medicaid Enterprise Data Solution RFP 4. Project Deliverables Vendor: Cerner

| | Project Deliverables | | 1 | 1.3 | | |
|--------------------------------|--|--|----|--------------------------|--------------------------------|---------------------------------|
| Deliverables of The deliver | Description ft versions and maintenance of Deliverables are to be included in cost re listed alphabetically within milestone, no sequence expectations are implied. ables within each payment milestones will be updated to streamline with the 'endor's submitted RFP response, Initial Work Plan (Attachment E). | Total Cost | De | liverable Cost | Estimated Hours to Complete | Estimated Completion Date |
| | Project Initiation and Planning | STATE LABOR | | tu bis | N 15 W | Ew. O. |
| | lestone 1: Project Initiation Complete | \$ 764,759.25 | | | | |
| D001 | Project Kick-off Meeting | ANTENNA N | \$ | 47,797 | 426 | 5/5/2020 |
| D002 | Change Management Plan | | \$ | 47,797 | 426 | 6/2/2020 |
| D003 D004 | Communication Management Plan Cost Management Plan | | \$ | 47,797 47,797 | 426 426 | 6/2/2020 |
| D005 | Human Resources Plan | | \$ | 47,797 | 426 | 6/2/2020 |
| D006 | Modularity and Reusability Plan | MARKAR IV | \$ | 47,797 | 426 | 6/2/2020 |
| D007 | Project Work Plan | | \$ | 47,797 | 426 | 6/2/2020 |
| D008 | Quality Management Plan | 200 | \$ | 47,797 | 426 | 6/2/2020 |
| D009 | Documentation Management Plan | | \$ | 47,797 | 426 | 6/2/2020 |
| D010 | Risk and Issue Management Plan | | \$ | 47,797 | 426 | 6/2/2020 |
| D011 | Schedule Management Plan | | \$ | 47,797 | 426 | 6/2/2020 |
| D012 | Scope Management Plan | | \$ | 47,797 | 426 | 6/2/2020 |
| D013 | Stakeholder Management Plan/Stakeholder Analysis | | \$ | 47,797 | 426 | 6/2/2020 |
| D014 | Staffing Management Plan | | \$ | 47,797 | 426 | 6/2/2020 |
| D015 | Reconciliation Plan | | \$ | 47,797 | 426 | 6/2/2020 |
| D016 | Facility Management Plan | | \$ | 47,797 | 426 | 6/2/2020 |
| | Solution Planning | | | | | |
| | lestone 2: Solution Planning 1 | \$ 390,630.00 | | T VIEW D | | 7. |
| D017 | Data Management Plan | STATE OF STREET | \$ | 65,105.00 | 580 | 6/30/2020 |
| D018 | Incident Management Plan | | \$ | 65,105.00 | 580 | 6/30/2020 |
| D019 | Master Test Plan | | \$ | 65,105.00 | 580 | 6/30/2020 |
| D020 | Privacy Impact Analysis | | \$ | 65,105.00 | 580 | 6/30/2020 |
| D021 D022 | Requirements Gap Analysis Document Requirements Management Plan | | \$ | 65,105.00 65,105.00 | 580 580 | 6/30/2020 |
| | lestone 3: Solution Planning 2 | S 193,294.50 | Ş | 65,105.00 | 580 | 6/30/2020 |
| D023 | Requirements Specification Document | 5 195,294.50 | \$ | 27,613.50 | 287 | 7/3/2020 |
| D023 | Requirements Traceability Matrix | | \$ | 27,613.50 | 287 | 7/3/2020 |
| D025 | Safeguard Procedures Report | | \$ | 27,613.50 | 287 | 7/3/2020 |
| D026 | Security Plan | | \$ | 27,613.50 | 287 | 7/7/2020 |
| D027 | Security, Privacy, and Confidentiality Plan | | \$ | 27,613.50 | 287 | 7/7/2020 |
| D028 | System Back-up and Record Retention | | \$ | 27,613.50 | 287 | 7/7/2020 |
| D029 | System Requirement Document/Back-log User Stories or Use Cases | | \$ | 27,613.50 | 287 | 7/7/2020 |
| Task Group 3 - | Solution Design, Testing, and Operations | | | | 30 J. 100 J. 1 | S. S. L. |
| Payment Mi | estone 4: Solution Design, Testing, and Operations 1 | \$ 4,206,007.50 | | | | |
| D030 | Business Process Models | | \$ | 467,334.17 | 4163 | 8/7/2020 |
| D031 | Capacity Plan | | \$ | 467,334.17 | 4163 | 8/10/2020 |
| D032 | Configuration Management | | \$ | 467,334.17 | 4163 | 8/12/2020 |
| D033 | Data Conversion Plan | PASSES AND LONG TO SERVICE | \$ | 467,334.17 | 4163 | 8/13/2020 |
| D034 | Data Conversion Test Cases | BUNG CO. | \$ | 467,334.17 | 4163 | 7/10/2020 |
| D035 | Data Test Results | | \$ | 467,334.17 | 4163 | 8/11/2020 |
| D036 | Database Design Document and Data Models | | \$ | 467,334.17 | 4163 | 8/14/2020 |
| D037 | Detailed System Design Document | | \$ | 467,334.17 | 4163 | 8/17/2020 |
| D038 | Disaster Recovery and Business Continuity | A 4 207 225 40 | \$ | 467,334.17 | 4163 | 8/18/2020 |
| | estone 5: Solution Design, Testing, and Operations 2 | \$ 1,807,225.00 | Á | 222 422 22 | 2222 | |
| D039 | Federal Certification and Review Management Plan | | \$ | 258,175.00 | 2300 | 8/26/2020 |
| D040 D041 | Interface Inventory Load and Stress Test Cases | | \$ | 258,175.00 | 2300 | 8/27/2020 |
| D041 D042 | Load and Stress Test Cases Load and Stress Test Results | | \$ | 258,175.00 258,175.00 | 2300 | 8/7/2020 |
| D042 | Operational Readiness Plan | | \$ | 258,175.00 | 2300 | 8/25/2020 8/19/2020 |
| D043 | Operational Readiness Plan Operational Readiness Test Scripts | THE START | \$ | 258,175.00 | 2300 | 8/7/2020 |
| D045 | Operational Readiness Test Scripts Operational Readiness Test Results | S loze exit | \$ | 258,175.00 | 2300 | 8/28/2020 |
| | estone 6: Solution Design, Testing, and Operations 3 | \$ 1,622,237.00 | Ž | | 2300 | 3/ 20/ 2020 |
| D046 | Regression Test Cases | | \$ | 180,248.56 | 1789 | 9/11/2020 |
| D047 | Regression Test Results | | \$ | 180,248.56 | 1789 | 10/2/2020 |
| D048 | Reports and Forms Inventory | MALIO TA SI | \$ | 180,248.56 | 1789 | 9/25/2020 |
| | | | _ | | | |

Medicaid Enterprise Data Solution RFP

Printed: 2/6/2020 12:27 PM

| | Total Implement | ation Costs \$ | 15,294,062.50 | | Kn Liver | 11 TO 18 17 | TO THE ST |
|----------------|---|----------------|---------------|----|--------------|-------------|------------|
| | Warranty Services | | | \$ | | | |
| | Other (specify) | | | \$ | | | |
| | Other (specify) | | | \$ | | | |
| | Other (specify) | | | \$ | - | | |
| | Other (specify) | - 6 | | \$ | - | | |
| | Other (specify) | | 14 H Street | \$ | | | |
| Additional Ver | ndor Proposed Deliverables | \$ | (*) | | | | |
| D069 | Turnover and Closeout Management Plan | | | \$ | 86,679.45 | 772 | 11/6/2020 |
| D068 | Training Schedule | 8.5 | | \$ | 86,679.45 | 772 | 10/23/2020 |
| D067 | Training Report | | | \$ | 86,679.45 | 772 | 11/6/2020 |
| D066 | Training Materials | | | \$ | 86,679.45 | 772 | 11/2/2020 |
| D065 | System and User Documentation | | THE PARTY OF | \$ | 86,679.45 | 772 | 11/2/2020 |
| Payment Mi | ilestone 9: Deployment 3 | 5 | 433,397.25 | T. | | | |
| D064 | System Operations Plan | 18 | | \$ | 236,690.35 | 2091 | 10/30/2020 |
| D063 | Solution Health Monitoring Plan | 1 | | \$ | 236,690.35 | 2091 | 10/30/2020 |
| D062 | Report Distribution Schedule | | | \$ | 236,690.35 | 2091 | 10/30/2020 |
| D061 | Product Screenshots, Reports and Data Certification | 10.0 | | \$ | 236,690.35 | 2091 | 10/30/2020 |
| D060 | Operational Milestone Review | | | \$ | 236,690.35 | 2091 | 10/30/2020 |
| | lestone 8: Deployment 2 | \$ | 1,183,451.75 | 17 | TO USE | S. F. TWY | |
| D059 | Operations Change Management Plan | - | | \$ | 55,271.90 | 492 | 10/8/2020 |
| D058 | Implementation Certification Letter | | | \$ | 55,271.90 | 492 | 10/9/2020 |
| D057 | Implementation Plan (Roll-out Plan) | | | \$ | 55,271.90 | 492 | 10/8/2020 |
| D056 | Federal Review Supporting Documentation | | | \$ | 55,271.90 | 492 | 10/8/2020 |
| D055 | Cut over Play Book | | | \$ | 55,271.90 | 492 | 10/8/2022 |
| | lestone 7: Deployment 1 | \$ | 276,359.50 | | | | |
| ask Group 4 - | Solution Deployment | | | | 1 TO 11 TO 1 | 31000 | STELL VIS |
| D054 | User Acceptance Test Results and Letter | | | \$ | 180,248.56 | 1789 | 10/2/2020 |
| D053 | User Acceptance Test Cases | | | \$ | 180,248.56 | 1789 | 9/11/2020 |
| D052 | Training Management Plan | | | \$ | 180,248.56 | 1789 | 9/25/2020 |
| D051 | System Integration Test Results | | | \$ | 180,248.56 | 1789 | 10/2/2020 |
| D050 | System Integration Test Cases | | | \$ | 180,248.56 | 1789 | 9/11/2020 |
| Response | System Integration Plan | | ALC: UK | \$ | 180,248.56 | 1789 | 9/24/2020 |



| | Project Management: Recurring De | eliverables and Mainten | ance | |
|-----------------------------|--|---|-------------------------------|--------------------------------|
| upda impleme on the o | Description It includes recurring status reports and the deliverables mandating tes and maintenance throughout the term of the contract. The intation project management monthly invoice may fluctuate based innount of hours used during the period. Some updates maybe be 'as triggered" - and do not require on-going maintenance. | Total Cost Total cost will be broken into an implementation project management monthly invoice. | Recurring Deliverable Cost | Estimated Hours to Complete |
| Task Gro | up 5- Project Monitor & Control | | TAKE BURN | Lucius Daniel |
| Payme | nt - Monthly Implementation Project Management Invoice | \$ 4,416,700.75 | | |
| D070 | Project Status Reporting (Weekly and Monthly) | A THE RESERVE AND A SECOND | \$ 736,116.79 | 6558 |
| D071 | Project Schedule and Work Plan (Bi-Weekly) | | \$ 736,116.79 | 6558 |
| D072 | Risk Register (On-going) | | \$ 736,116.79 | 6558 |
| D073 | Updated Training Management Plan (One-time) | | \$ 736,116.79 | 6558 |
| D074 | Updated RTM (On-going) | | \$ 736,116.79 | 6558 |
| D075 | Updated Project Management Components (One-time) | | \$ 736,116.79 | 6558 |



West Virginia Department of Health & Human Resources - Medicaid Enterprise Data Solution RFP 5. Maint & Ops Support

Vendor: Cerner

| | | | | | Ma | intenance ar | ıd Opera | tior | ns Support - F | roposed | Sta | iffing Level ai | nd Costs | | | | | | | | |
|---|-------|----|--------------|-------|------|--------------|-------------|------|----------------|---------|-----|-------------------|----------|------|--------------|-------|----------|--------------|----------|------|-------------|
| | | | | Mai | nten | ance & Opera | ations - Ba | seli | ine Term | | | | Opti | onal | Term 1 | Opti | ona | Term 2 | Opti | onal | Term 3 |
| | | Ye | ar 2 | | Yea | r3 | | Ye | ar 4 | | Ye | ar 5 | | Yea | r 6 | | Yea | ir 7 | | Yea | |
| Staff Position | Hours | | Total Cost | Hours | | Fotal Cost | Hours | - | Total Cost | Hours | | Total Cost | Hours | | Total Cost | Hours | | Total Cost | Hours | | Total Cost |
| Account Manager | 524 | \$ | 104,800.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 |
| Project Manager | 524 | \$ | 104,800.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 |
| Business Lead | 524 | \$ | 104,800.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 |
| Technical Lead | 524 | \$ | 104,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 |
| Implementation Manager | 262 | \$ | 52,400.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 |
| Operations Manager | 262 | \$ | 52,400.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 |
| Quality Assurance Manager | 524 | \$ | 104,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 |
| Testing Manager | 524 | \$ | 104,800.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 |
| Certification Lead | 524 | \$ | 104,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 |
| Document Management Lead | 524 | \$ | 104,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 |
| Information Security Architect/Privacy Data Protection | 524 | \$ | 104,800.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 |
| Leadership/Advisors | 524 | \$ | 104,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 | 249 | \$ | 49,800.00 |
| Technical Writer | 1047 | \$ | 104,700.00 | 498 | \$ | 49,800.00 | 498 | \$ | 49,800.00 | 498 | \$ | 49,800.00 | 498 | \$ | 49,800.00 | 498 | \$ | 49,800.00 | 498 | \$ | 49,800.00 |
| Agile Project Manager | 524 | \$ | 78,600.00 | 664 | \$ | 99,600.00 | 664 | \$ | 99,600.00 | 332 | \$ | 49,800.00 | 332 | \$ | 49,800.00 | 332 | \$ | 49,800.00 | 332 | \$ | 49,800.00 |
| Engagement Controller | 1047 | \$ | 104,700.00 | 995 | \$ | 99,500.00 | 995 | \$ | 99,500.00 | 995 | \$ | 99,500.00 | 995 | \$ | 99,500.00 | 995 | \$ | 99,500.00 | 995 | \$ | 99,500.0 |
| Clinical Strategist | 175 | \$ | 26,250.00 | 133 | \$ | 19,950.00 | 133 | \$ | 19,950.00 | 133 | \$ | 19,950.00 | 133 | \$ | 19,950.00 | 133 | \$ | 19,950.00 | 133 | \$ | 19,950.0 |
| Solution Architect | 1047 | \$ | 209,400.00 | 1990 | \$ | 398,000.00 | 1990 | \$ | 398,000.00 | 1990 | \$ | 398,000.00 | 1990 | \$ | 398,000.00 | 1990 | \$ | 398,000.00 | 1990 | \$ | 398,000.0 |
| HealtheAnalytics Solution Consultants/Report Writers | 3140 | \$ | 314,000.00 | 1990 | \$ | 199,000.00 | 1990 | \$ | 199,000.00 | 1990 | \$ | 199,000.00 | 1990 | \$ | 199,000.00 | 1990 | \$ | 199,000.00 | 1990 | \$ | 199,000.00 |
| HealtheRegistries Solution Consultants | 698 | \$ | 104,700.00 | 266 | \$ | 39,900.00 | 266 | \$ | 39,900.00 | 266 | \$ | 39,900.00 | 266 | \$ | 39,900.00 | 266 | \$ | 39,900.00 | 266 | \$ | 39,900.0 |
| Data Science Consultants (DataLab) | 524 | \$ | 104,800.00 | 498 | \$ | 99,600.00 | 498 | \$ | | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.00 | 498 | \$ | 99,600.0 |
| Reporting Strategists | 698 | \$ | 104,700.00 | 332 | \$ | 49,800.00 | 332 | \$ | 49,800.00 | 332 | \$ | 49,800.00 | 332 | \$ | 49,800.00 | 332 | \$ | 49,800.00 | 332 | \$ | 49,800.0 |
| Federal Reporting Consultants | 1396 | \$ | 209,400.00 | 664 | \$ | 99,600.00 | 664 | \$ | , | 664 | \$ | 99,600.00 | 664 | \$ | 99,600.00 | 664 | \$ | 99,600.00 | 664 | \$ | 99,600.0 |
| TMSIS Reporting Consultants | 1396 | \$ | 209,400.00 | 664 | \$ | 99,600.00 | 664 | \$ | / | 664 | \$ | 99,600.00 | 664 | \$ | 99,600.00 | 664 | \$ | 99,600.00 | 664 | \$ | 99,600.0 |
| Technical Project Manager | 105 | \$ | | 67 | \$ | 10,050.00 | 67 | \$ | | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.0 |
| Platform / Integration Architect | 262 | \$ | | 100 | \$ | 20,000.00 | 100 | \$ | | 100 | \$ | 20,000.00 | 100 | \$ | 20,000.00 | 100 | \$ | 20,000.00 | 100 | \$ | 20,000.0 |
| Interface / Data Architects | 1570 | \$ | | 1493 | \$ | 298,600.00 | 1493 | \$ | | 1493 | \$ | 298,600.00 | 1493 | \$ | 298,600.00 | 1493 | \$ | 298,600.00 | 1493 | \$ | 298,600.0 |
| Testers | 2094 | 5 | | 1990 | \$ | 199,000.00 | 1990 | \$ | | 996 | \$ | 99,600.00 | 996 | \$ | 99,600.00 | 996 | \$ | 99,600.00 | 996 | \$ | 99,600.0 |
| IdM Architect | 70 | \$ | 10,500.00 | 67 | \$ | 10,050.00 | 67 | \$ | | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.0 |
| Knowledge and Terminology | 524 | \$ | 78,600.00 | 67 | \$ | 10,050.00 | 67 | \$ | | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.0 |
| Ancillary Design | 349 | \$ | | 67 | \$ | 10,050.00 | 67 | \$ | / | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.00 | 67 67 | \$ | |
| Programs and Synapse | 698 | \$ | | 67 | \$ | 10,050.00 | 67 | \$ | | 67 | 5 | 10,050.00 | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.0 |
| Proprietary Code Standardization | 349 | \$ | | 67 | \$ | 10,050.00 | 67 | \$ | | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.00 | 67 | \$ | 10,050.00 | 249 | \$ | 49,800.0 |
| Software Engineer (TMSIS) | 785 | \$ | | 249 | \$ | 49,800.00 | 249 | \$ | | 249 | 5 | 49,800.00 | 249 | \$ | 49,800.00 | 249 | 7 | 49,800.00 | 995 | \$ | 199,000.0 |
| Compliance Manager | 524 | \$ | | 995 | \$ | 199,000.00 | 995 | \$ | | 995 | \$ | | 995 | \$ | 199,000.00 | 995 | \$ | 199,000.00 | 995 | \$ | 199,000.0 |
| Security Manager | 524 | \$ | | 995 | \$ | 199,000.00 | 995 | \$ | | 995 | \$ | 199,000.00 | 995 | \$ | 199,000.00 | 995 | \$ | 199,000.00 | 995 | \$ | 133,000.0 |
| OCM Consultant | 698 | \$ | | 995 | \$ | 149,250.00 | 796 | \$ | | 796 | 1 5 | 119,400.00 | 796 | \$ | 119,400.00 | 3980 | \$ | 398,000.00 | 3980 | \$ | 398.000.0 |
| Operations Solution Consultants | 1570 | \$ | | 3980 | \$ | 398,000.00 | 3980 | \$ | | 3980 | \$ | 398,000.00 | 3980 | Ψ. | 398,000.00 | | <u> </u> | | 4 | - | |
| Total | 27578 | \$ | 4,241,800.00 | 24624 | \$ | 3,773,500.00 | 24425 | \$ | 3,743,650.00 | 23099 | 5 | 3,594,450.00 | 23099 | 1 5 | 3,594,450.00 | 22303 | 3 | 3,475,050.00 | 22303 | 3 | 3,475,050.0 |





Notes

Vendors are to fill in the columns labeled 'Hours' all other cells must not be altered.

Vendors have been provided with rows to add five (5) additional roles. If more than five (5) additional roles are needed, Vendors may add additional rows to the table. It is the Vendor's responsibility to ensure that all calculated formulas are updated and correct.



West Virginia Department of Health & Human Resources - Medicaid Enterprise Data Solution RFP 6. Hosting & Disaster Recovery

Vendor:

Cerner

| | | | Hostin | g and D | isaster R | ecovery | / | | | | | |
|---|---------------------|-------------|----------|----------|-----------|----------|----------|-------|---------------|---|-----------------|-----------------|
| | Implementation | | Maintena | nce & O | perations | - Base T | erm | | Optional Term | 1 | Optional Term 2 | Optional Term 3 |
| | Year(s) 1-2 | Year 2 | Ye | ear 3 | Ye | ar 4 | Ye | ear 5 | Year 6 | | Year 7 | Year 8 |
| | | | | Hostin | g Option | | | | | | | |
| Hosting | Inc'l in SW | Inc'l in SW | Inc'l ir | sW | Inc'l in | SW | Inc'l in | SW | Inc'l in SW | 1 | Inc'l in SW | Inc'l in SW |
| | | | Dis | aster Re | covery Op | tion | | | | | | |
| Disaster Recovery | Lawrence of Charles | \$ - | \$ | ~ | \$ | - | \$ | - | \$ - | ξ | 5 - | \$ - |
| Total Hosting and Disaster Recovery Costs | Inc'l in SW | \$ - | \$ | - | \$ | - | \$ | - | \$ - | , | \$ - | \$ - |



West Virginia Department of Health & Human Resources - Medicaid Enterprise Data Solution REP 7. Packaged Software

Jupport Fees under this contract many not increases from one Support Period to the east by more than a percentage identified by the Vendor, for any license in the Software. Further, in no events will the Support Fee DHHQ pays be greater than the fee paid by any other customer of the Contractor for the same type license.

| Costs Total Gross Costs | Table Control | Table Control | Tarada and a same | A Total Constant | things Tarm 1. Transfer | of Continue Ta- | Continued Yearns E. | MALE 4 | Optional Facility | _ | NA TENTO | cettlems - | fertances II. C | Mair | 4 | trainmentation. | Ounding | Dist | Per taux i | Per | Software Item | | ttachment Attachm | oftware Item# |
|-------------------------|---------------------|---------------------|--------------------|-------------------|-------------------------|-----------------|---------------------|--------|-------------------|------------|----------|------------|-----------------|--------------|-----|-----------------|-----------|-------|----------------|-----------------|--------------------------------------|----------------|-------------------|---------------|
| Costs Total Gross Costs | Total Ongoing Costs | Total Ongoing Costs | Total Ongoing Cost | Total Ongoing Co | Veer 8 | Veer 8 | Tear 2 | | Year 8 | Year S | 4 | Y | Year 3 | Year 2 | | Year 1 | Quinting | | *** | - | | | Section | |
| IO.OO \$ 34,954,220.50 | \$ 30,611,730,00 | \$ 30,611,730,00 | \$ 30,611,730,00 | 00 \$ 30,611,730, | 4,418,456.00 \$ 3 | 00 5 4,418,45 | \$ 4,402,666.00 | .00 5 | \$ 4,387,186,00 | 372,009.00 | 30.00 | \$4,35 | \$4,342,542. | 4.331.741.0D | 1 5 | \$ 4,342,490,38 | | - | \$ | \$ | nterprise Data Solution | M | | 1 |
| - 8 | \$ | \$ | Ś | \$ | . 5 | S | S | . 9 | \$. | | - 5 | \$ | \$ - | | 5 | \$ | | - | 5 | 5 | W | He | | 2 |
| . 6 | 4 | | 14 | 1 | - 1 | 5 | 5 | | S . | | - 5 | s | \$ | | 15 | 5 | | | \$ | \$ | istries | He | | 3 |
| 10 | 4 | 4 | 14 | 4 | . 14 | 5 | c . | . 1 | 9 | | . 5 | S | s . | - | 15 | 5 . | | - | \$ | \$ | atab with HealtheEDW | He | | 4 |
| | | ė . | 6 | 6 | | 5 | 5 | - 1 | S | | - 1 | S | 5 | - | 13 | \$. | | - | \$ | \$ | alytics: HEDIS (tuality | He | | 5 |
| | è | ė | è | è | è | | ė . | . 13 | S . | - | - 14 | 3 | \$ - | | S | 5 . | | | \$ | \$ | ord | He | | 6 |
| 1 | | | 4 | 1 | | 1 | 1 | 1 | 5 | | - 0 | S | 5 . | | 15 | s - | | | \$ | \$ | ster Person Management | Ce | | 7 |
| | * | * | 4 | 3 | 3 | | · - | | 4 | | - 0 | S | \$ | | 15 | \$ - | | - | \$ | \$ | vice Categories for HealtheAnalytics | Tr | | 8 |
| | 9 | 2 | 9 | 3 | 3 | 1 | é | 1 | 3 | - | | 5 | \$. | | 1 5 | s . | | - | 5 | 5 | sition | D _q | | 9 |
| | 3 | 3 | 3 | 3 | 3 | 1 | | -+ | 1 | | - 1 | - | | | + | | | | | | | CF | | 10 |
| | | | | | | 12 | ٠. | | 5 | | | 5 | | | 5 | s - | | | \$ | \$ | tends GIS & Data Extraction | Pr. | | 31 |
| 1.73 | 5 30.83 | 5 80.83 | 5 20.81 | 5 00 3 30.81 | 4.013.000 S S | 00 5 4.818,490 | 5 4,452,666.0E | 200 3 | S 4.287,186.59 | 372,005.00 | 10-00 5 | 5 4,35 | 4,312,342 | 4.333,741.00 | 8 | 3 4,342,410.00 | are Costs | Saftw | \$ Packaged | \$ Total Pad | | Pr | | 11 |

| oftware Item # | Attachment | Mitschmani Section | Software Itam | traning Production | Manufacturer | Brann Name | Version Number | Utility / Systems Management Software, DBMS Data Warehouse, Other | Operating System | Detailed Sourceston [6.4], Functionally, Perpose | Earliest Propose Parchase Deta |
|----------------|------------|-----------------------|--|--------------------|--------------|---|----------------|---|------------------|---|-----------------------------------|
| 2 | | | HealtheEDW | All | Cerner | HealtheEDW | | Data Warehouse | | [64], rancomony, raspont | Purchase plans |
| 3 | | | HealtheR Istries | All | Cerner | Healtherlingistries | | Data Warehouse | | | |
| 4 | | | Cerner HealtheDatatab with HealthcEDW | All | Cerner | HealtheDataLab | | Data Warehouse | | | |
| 5 | | | HealtheAnalytics: HEDIS ((uality | All | Cerner | HealtheAnfitics: HEOIS Cirality | | Data Warehouse | | | |
| 6 | | | Cerner HealtheRecord | All | Cerner | HealtheRecord | | Data Warehouse | | | |
| 7 | | | Cerner Master Person Manuerment | All | Cerner | Master Person Management | | Data Warehouse | | | |
| 8 | | | Truven Service Categories for HealtheAna) tics | All | Cerner | Truven Service Categories (or HealtheAnalytics | | Data Warehouse | | | |
| 10 | | | CPT Codes | All | AMA | CPT Codes | | Data Warehouse | | | |
| 11 | | | PulseLight | All | Pulseluht | Pulselight Angletics Module | | P gram lot gris | | | |
| 12 | | | Entelitrak Professional Edition | Ali | filer | Entellitrak Professional Edition | | P ram Integral | | | |
| 13 | | | Entellitrak Re; irt Builder | All | Tyler | Entellitrak Remirt Byllder | | Pregram lot rarby | | | |
| 14 | | | Entellitrak Heli Module | All | Tyler | Entilitrak Heli Module | | Program Integrity | | | |
| 15 | | | 121 | All | (2) | IZILINKS | | Data Warehouse | | | |
| 16 | | | GIS | All | ArcGIS | ArcGIS | | Data Warehouse | | | |

| NO44 |
|--|
| The proposal shall list the proposed software manufacturer, brand name, module name, and version number for the items being proposed. |
| Costs shall include licensing that covers all environments (e.g., Development, Test, Training, Production), all require and production of the control of the |
| Disabase Management System (DBASS), Data Warehouse, Other). All costs associated with the purchase, delivery, installation, inspection, licenses, and production of the Software components shall be leaded into the Software Control. Cost. |
| Vendors may insert additional rows as required. It is the responsibility of the Vendor to ensure spreadsheet calculations are correct. |
| All software and associated warranty and maintenance documents must be perchased in CHHSTs name. The Vendor must provide DHHS with all documentation related to software purchases facilities, but not limited to imposes, packing slips, license agreements, and other details that may be required for audit and accounting. Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software items in the Packaged Software Casts table shall correspond to the Software Items in the Packaged Software Casts table shall correspond to the Software Items in the Packaged Software Casts table shall correspond to the Software Items in the Packaged Software Casts table shall correspond to the Software Items in the Packaged Software Casts table sha |
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Vendor: Cerner

West Virginia Department of Health & Human Resources - Medicaid Enterprise Data Solution RFP 8. Hardware

| | dware Costs (Inclusive of Initial Purchase and Annual Ma dware Item I Attachment Attachment Handware Item | | Hardware Hers | _ | | | Imple | mentation | | M | aintena | ince & Op | erations | -Base T | inna | | Optic | unal Term 1 | Optio | issi Term 2 | | Const Term 3 | | | | Gross | Total f | Discount | Total NE |
|------------------|--|---------|---------------------------------|--------------|----------------------|-------------------|----------|-----------|----|--------|---------|-----------|----------|---------|------|-------|-------|-------------|-------|-------------|----|--------------|----|-------|----|-------|---------|----------|----------|
| tarcheure ttem # | Attachment | Section | PHILIP WHITE ITEMS | Par unit cou | or time cost Quant | Liminery | 21111211 | Year 1 | | Year 2 | Y | har 3 | Ye | rite 4 | | ear 5 | - | Year 6 | | Year 7 | | Year II | - | Costs | Co | osts | 10.00 | | Costs |
| 1 | | | No Specific on-site hardware | \$ | - | | \$ | | \$ | 3 | \$ | +1 | \$ | | \$ | - | \$ | | \$ | | \$ | - | \$ | | \$ | - | \$ | - | 5 |
| 2 | | | | \$ | - 25 | | Ś | | 5 | - | \$ | (a) | \$ | | \$ | | \$ | - | \$ | - | \$ | | \$ | | \$ | | \$ | - | \$ |
| 1 | | | | S | | | S | | S | - | 5 | - | \$ | | \$ | | \$ | | \$ | - | \$ | | \$ | | \$ | | \$ | - 4 | 5 |
| - 1 | | | | S | | _ | Ś | | S | - | Ś | - | S | | Ś | - | S | | \$ | - | \$ | | \$ | - | \$ | - | \$ | | \$ |
| - 1 | | | | Š | | | Ś | | S | | Ś | | S | - | Ś | - | \$ | | \$ | - | \$ | | \$ | - | \$ | - | \$ | - | \$ |
| | | | | 5 | (+ | | S | | Ś | | S | | Ś | | S | | \$ | - | \$ | | \$ | - | \$ | | \$ | | \$ | - | \$ |
| 3 | | | | 5 | | | S | | Ś | | S | - | S | _ | S | | 5 | - 0 | \$ | - | \$ | - | \$ | - | \$ | | \$ | | \$ |
| | | | | 6 | | | Š | | 15 | | Ś | | S | - | 5 | | S | 5 | Ś | - | \$ | | 5 | | \$ | - | \$ | - 1 | \$ |
| | | | | 4 | 14 | | Š | | 15 | - | 15 | | 5 | | Ś | 7.7 | Š | - | S | - | S | | S | | \$ | - | \$ | | 5 |
| 10 | _ | | | 6 | | | Š | | 5 | | Š | - | S | | S | | Ś | | \$ | | S | | \$ | - | \$ | - | \$ | | 5 |
| 10 | | | | У. | | 22.772.792.772.77 | > | | 3 | | > | | 2 | - | 3 | _ | 2 | _ | 2 | | - | | 12 | | | | 4 | | ź |

| andware Specifi Jardware Item # | Attachment | Attachment | Hardwere Item | Environment (e.g., Development, Test, Training, Production) | Manufacturer | Model Number | Make | Operating System | Detailed Description (e.g., Functionality, Purpose) | Earliest Proposes Purchase Onto |
|------------------------------------|------------|------------|---------------|--|--------------|--------------|------|------------------|---|------------------------------------|
| - 1 | | HINTON I | | | | | | | | |
| 2 | | | | | | | | | | |
| 3 | | | | | | | | | | |
| 4 | | | | | | | | | | |
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Notes

The Yendor should describe all proposed hardware. All costs associated with the purchase, delivery to the DHHR specified site, uncrating, unpacking, removal of crating/packing/skidding, positioning for installation, installation, installation, inspection, licenses (e.g., operating system) of the hardware shall be loaded into the Per Unit Cost. The Vendor shall be responsible for the risk of loss or damages that occur during delivery and installation of the equipment. Costs shall include all environments (e.g., Development, Test, Training, Production).

The Vendor may insert additional rows as required. It is the responsibility of the Vendor to ensure spreadsheet calculations are correct.

All hardware and associated warranty and maintenance documents must be purchased in DHHR's name. The Vendor must provide DHHR with all documentation related to hardware purchases including, but not limited to invoices, packing slips, license agreements, and other details that may be required for audit and accounting. Hardware Items in the Hardware Specifications table.

Costs table shall correspond to the Hardware Items in the Hardware Specifications table.



West Virginia Department of Health & Human Resources - Medicaid Enterprise D 9. Vendor Facility

Vendor: Cerner

| Establishing and Maintaining a Vendor Facility | | | | | | | | | |
|--|----------------|---------------|----------------|--|---------------|---------------|---------------|-----------------|-----------------|
| Description | Implementation | Mai | ntenance & Ope | nce & Operations - Base Term Optional Term 1 | | | | Optional Term 3 | Total Costs |
| Description | Year(s) 1-2 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Total Costs |
| Vendor Facility | \$ 605,139.00 | \$ 138,569.00 | \$ 141,780.00 | \$ 145,089.00 | \$ 148,496.00 | \$ 152,006.00 | \$ 155,622.00 | \$ 159,346.00 | \$ 1,646,047.00 |

Notes

As per Section 4 of the RFP, the Vendor should provide details to DHHR stipulating cost for the Vendor to establish and maintain a Vendor facility in accordance with mandatory requirements and specifications.



West Virginia Department of Health & Human Resources - Medicaid Enterprise Data Solution RFP 10. Assumptions

Vendor: Cerner

| ltem# | Attachment | Attachment Section | Description | Rationale | Cost Impact If Assumption is Invalid |
|-------|-----------------------------|-----------------------|---|---|--------------------------------------|
| 1 | | | Data Sources & Data Files | Based on the RFP, Cerner is proposing 3 releases. The first release the data sources will be MMIS, PEIA, HSC. Second release will be the state owned hospitals, HIE and Cerner EMRs (Cerner assumes that this is 20 sources or 200 files). Release three will be ES Sources & External databases (Cerner assumes that this is 20 sources or 200 files). Cost for additional data sources is \$30,000/data source or per 10 files. | \$ 30,000.00 |
| 2 | Attachment H & Attachment J | | Three Environments (Test, Train & Production) | In multiple sections of the RFP, the state only eluded to a train domain, a test domain and a production environment. If the state requires an additional environment, the price is \$350,000/year. | \$ 350,000.00 |
| 3 | | | Project Timeline | We are proposing three releases over 18 months. Should the state not have the appropriate resources to meet this time frame we will potentially need to adjust our pricing proposal to align with the new project timeline. | TBD |
| 4 | | | 50 concurrent program integrity users | We are assuming up to 50 concurrent program integrity case managers. The cost for a block of 5 additional concurrent user is \$64,800. | \$64,800 |
| 5 | | | Outbound Data Integration/APIs | For Release 2 and 3 we are assuming 5 outbound integration/API connections. Each additional connection is \$15,000. | \$15,000 |
| 6 | Attachment A | | Enhancement hour pool | Per the Q&A Log: The hourly rate within Labor Rate card should be used to include the enhancement pool hours. The hours were included in the Labor Rate card and not in our total pricing. | See Labor Rate Card |

| lth Iuman | - | | Medicaid Enterprise D | Pata Solution RF |
|--------------|--------------|----------------------------|--|---|
| 7 | | Deliverables | The payment milestones in tab four is the summation of our deliverables for all three releases. Our estimated completion dates (column G) is based on the completed of release 1. With our proposal of multiple releases, our workplan shows specific deliverables that will be updated for each release. The cost form does not allow for additional releases therefore we look forward to negotiating with the Department how to align the additional releases with payment milestones. Additional deliverables above and beyond what the Department has asked for in the RFP or what we have laid out int the workplan will need to be discussed. | TBD |
| 8 | | HealtheRegistries | Based on RFP requirements, Cerner will build out the following registries based on releases: Release one-MARA, Release two - 3 Registries, Release three- 5 registries. Additional registries are 500 hours/registry. | 500 hours/registry (rates based on labor card) |
| 9 | | Federal Reporting | Based on RFP requirements, Cerner will be providing the following federal reports: TMSIS, CMS 64, CMS 21. 2000 hours | 2000 horus/federal report, rates are base on labor rate card |
| 10 | | Analytics Content Packages | Based on RFP requirements, Cerner will be providing the following analytics content packages for each release: Release one- quality dashboard, MCO dashboard, executive dashboard (3 total). Release two- avoidable ED, access to care, Opioid, Foster Care, utilization (5 total). Release three- 5 analytics content packages (TBD). 150 hours for additional custom analytics content packages. | 150 hours for each additional custom analytics content package, rates are base on labor rate card |
| 11 | | Ad-HOC Data Models | Based on RFP requirements, Cerner will be providing the following ad-hoc data models Release one- Medicaid, Provider, Claims, Encounter, managed care (5 total), release two- 5 models (TBD), release three- 5 models (TBD). 200 hours/data model. | 200 hours/data mode but negotiated based o data model complexit |
| 12 | Attachment A | | Represents the effort for project monitoring and control for all months of DDI. We assume 18 months of DDI. The box is the total, though labeled as monthly. Our assumption is that is the total for all work of DDI and it | TBD |

Tab 5 - Project Deliverable, Task Group 5

Covered Lives

TBD

will be divided by the number of months of DDI. We also

assume that our DDI covers all three releases.

Pricing represents 564,000 Covered lives/members

| in dillion | |
|------------|--------|
| 14 | \$ |
| 15 | \$ |
| 16 | \$ |
| 17 | . \$ - |
| 18 | \$ - |
| 19 | \$ |
| 20 | \$ |

Notes

The Vendor is required to state all assumptions upon which its pricing is being determined. Insert as many lines as necessary to ensure all concerns are accurately expressed. Assumptions shall not conflict with the Terms and Conditions or Mandatory Requirements of this RFP.

The Vendor should provide pricing consistent with the following:

- Apply the pricing in accordance with the Terms and Conditions and Mandatory Requirements of the RFP.
- Clearly identify and explain all of the pricing assumptions made, upon which pricing is predicated including the cost/pricing impact if the assumption is invalid.
- State if any charge is subject to Special Conditions, and clearly specify those conditions and quantify their impact upon the charges.