

West Virginia Department of Health & Human Resources - Medicaid Enterprise Data Solution RFP
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Vendor Name: IBM Watson Health

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.

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1. Instructions

Vendor: IBM Watson Health

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 Summary
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 & Ops 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. Assumptions
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. Assumptions

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2. Cost Summary

Vendor: IBM Watson Health

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	Implementation	Maintenance & Operations - Base Term				Optional Term 1	Optional Term 2	Optional Term 3	Total Costs
	Year(s) 1-2	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	
Project Deliverables & Project Management	\$ 15,850,000.00								\$ 15,850,000.00
Maintenance and Operations Support		\$ 5,109,473.25	\$ 4,417,175.94	\$ 4,411,171.29	\$ 4,398,592.55	\$ 4,285,747.78	\$ 4,173,433.40	\$ 4,073,298.98	\$ 30,868,893.20
Hosting and Disaster Recovery	\$ 465,396.80	\$ 325,064.00	\$ 367,779.10	\$ 376,973.58	\$ 386,397.92	\$ 396,057.87	\$ 405,959.32	\$ 417,408.61	\$ 3,141,037.20
Packaged Software	\$ 1,518,824.16	\$ 820,009.50	\$ 1,013,531.33	\$ 1,043,937.27	\$ 1,075,255.39	\$ 1,107,513.05	\$ 1,140,738.44	\$ 1,174,960.59	\$ 8,894,769.74
Hardware	\$ 920,928.37	\$ 148,536.83	\$ 183,591.53	\$ 188,181.31	\$ 192,885.85	\$ 197,707.99	\$ 202,650.69	\$ 207,716.96	\$ 2,242,199.53
Vendor Facility	\$ 883,167.00	\$ 130,833.33	\$ 157,000.00	\$ 157,000.00	\$ 157,000.00	\$ 172,700.00	\$ 172,700.00	\$ 172,700.00	\$ 2,003,100.33
Total	\$ 19,638,316.33	\$ 6,533,916.92	\$ 6,139,077.90	\$ 6,177,263.46	\$ 6,210,131.71	\$ 6,159,726.69	\$ 6,095,481.85	\$ 6,046,085.15	\$ 63,000,000.00



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3. Labor Rates

Vendor: IBM Watson Health

Implementation Services Hourly Rates		Maintenance and Operations Services Hourly Rates									
Staff Position	Rate	Staff Position	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	
Account Manager	\$ 265.00	Account Manager	\$ 265.00	\$ 258.00	\$ 266.00	\$ 274.00	\$ 277.00	\$ 280.00	\$ 284.00		
Project Manager	\$ 219.00	Project Manager	\$ 219.00	\$ 213.00	\$ 219.00	\$ 226.00	\$ 228.00	\$ 230.00	\$ 233.00		
Business Lead	\$ 219.00	Business Lead	\$ 219.00	\$ 213.00	\$ 219.00	\$ 226.00	\$ 228.00	\$ 230.00	\$ 233.00		
Technical Lead	\$ 265.00	Technical Lead	\$ 265.00	\$ 258.00	\$ 266.00	\$ 274.00	\$ 277.00	\$ 280.00	\$ 284.00		
Implementation Manager	\$ 265.00	Implementation Manager	\$ 265.00	\$ 258.00	\$ 266.00	\$ 274.00	\$ 277.00	\$ 280.00	\$ 284.00		
Operations Manager	\$ 219.00	Operations Manager	\$ 219.00	\$ 213.00	\$ 219.00	\$ 226.00	\$ 228.00	\$ 230.00	\$ 233.00		
Quality Assurance Manager	\$ 219.00	Quality Assurance Manager	\$ 219.00	\$ 213.00	\$ 219.00	\$ 226.00	\$ 228.00	\$ 230.00	\$ 233.00		
Testing Manager	\$ 219.00	Testing Manager	\$ 219.00	\$ 213.00	\$ 219.00	\$ 226.00	\$ 228.00	\$ 230.00	\$ 233.00		
Certification Lead	\$ 219.00	Certification Lead	\$ 219.00	\$ 213.00	\$ 219.00	\$ 226.00	\$ 228.00	\$ 230.00	\$ 233.00		
Document Management Lead	\$ 219.00	Document Management Lead	\$ 219.00	\$ 213.00	\$ 219.00	\$ 226.00	\$ 228.00	\$ 230.00	\$ 233.00		
Information Security Architect/Privacy Data Protection Officer	\$ 219.00	Information Security Architect/Privacy Data Protection Officer	\$ 219.00	\$ 213.00	\$ 219.00	\$ 226.00	\$ 228.00	\$ 230.00	\$ 233.00		
Analytic Consultant	\$ 219.00	Analytic Consultant	\$ 219.00	\$ 213.00	\$ 219.00	\$ 226.00	\$ 228.00	\$ 230.00	\$ 233.00		
Application Admin	\$ 178.00	Application Admin	\$ 178.00	\$ 173.00	\$ 178.00	\$ 183.00	\$ 185.00	\$ 187.00	\$ 190.00		
BI Developer	\$ 178.00	BI Developer	\$ 178.00	\$ 173.00	\$ 178.00	\$ 183.00	\$ 185.00	\$ 187.00	\$ 190.00		
Business Analyst	\$ 151.00	Business Analyst	\$ 151.00	\$ 147.00	\$ 151.00	\$ 156.00	\$ 158.00	\$ 160.00	\$ 162.00		
Data Architect	\$ 219.00	Data Architect	\$ 219.00	\$ 213.00	\$ 219.00	\$ 226.00	\$ 228.00	\$ 230.00	\$ 233.00		
Data Management Consultant	\$ 219.00	Data Management Consultant	\$ 219.00	\$ 213.00	\$ 219.00	\$ 226.00	\$ 228.00	\$ 230.00	\$ 233.00		
Data Warehouse Analyst	\$ 219.00	Data Warehouse Analyst	\$ 219.00	\$ 213.00	\$ 219.00	\$ 226.00	\$ 228.00	\$ 230.00	\$ 233.00		
Database Administrator	\$ 178.00	Database Administrator	\$ 178.00	\$ 173.00	\$ 178.00	\$ 183.00	\$ 185.00	\$ 187.00	\$ 190.00		
ETL Engineers	\$ 151.00	ETL Engineers	\$ 151.00	\$ 147.00	\$ 151.00	\$ 156.00	\$ 158.00	\$ 160.00	\$ 162.00		
Project Coordinator	\$ 178.00	Project Coordinator	\$ 178.00	\$ 173.00	\$ 178.00	\$ 183.00	\$ 185.00	\$ 187.00	\$ 190.00		
Project Manager, Sr.	\$ 265.00	Project Manager, Sr.	\$ 265.00	\$ 258.00	\$ 266.00	\$ 274.00	\$ 277.00	\$ 280.00	\$ 284.00		
Security Analyst	\$ 178.00	Security Analyst	\$ 178.00	\$ 173.00	\$ 178.00	\$ 183.00	\$ 185.00	\$ 187.00	\$ 190.00		
Security Manager	\$ 219.00	Security Manager	\$ 219.00	\$ 213.00	\$ 219.00	\$ 226.00	\$ 228.00	\$ 230.00	\$ 233.00		
Technical Writer	\$ 178.00	Technical Writer	\$ 178.00	\$ 173.00	\$ 178.00	\$ 183.00	\$ 185.00	\$ 187.00	\$ 190.00		
Training Consultant	\$ 219.00	Training Consultant	\$ 219.00	\$ 213.00	\$ 219.00	\$ 226.00	\$ 228.00	\$ 230.00	\$ 233.00		
	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

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, travel, per diem, Vendor's staff training, project facility, and any other expenses associated with the delivery and implementation of the proposed items must be included in the Vendor's costs and fixed hourly rates.

As per the RFP, DHH 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.

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4. Project Deliverables

Vendor: IBM Watson Health

Project Deliverables					
Description		Total Cost	Deliverable Cost	Estimated Hours to Complete	Estimated Completion Date
Draft versions and maintenance of Deliverables are to be included in cost Deliverables are listed alphabetically within milestone, no sequence expectations are implied. The deliverables within each payment milestones will be updated to streamline with the Vendor's submitted RFP response, Initial Work Plan (Attachment E).					
Task Group 1 - Project Initiation and Planning					
Payment Milestone 1: Project Initiation Complete		\$ 634,751.57			
D001	Project Kick-off Meeting		\$ 47,827.09	255	6/15/2020
D002	Change Management Plan		\$ 32,210.08	172	8/12/2020
D003	Communication Management Plan		\$ 32,210.08	172	8/12/2020
D004	Cost Management Plan		\$ 32,210.08	172	8/12/2020
D005	Human Resources Plan		\$ 32,210.08	172	8/12/2020
D006	Modularity and Reusability Plan		\$ 32,210.08	172	8/12/2020
D007	Project Work Plan		\$ 32,210.08	172	8/12/2020
D008	Quality Management Plan		\$ 32,210.08	172	8/13/2020
D009	Documentation Management Plan		\$ 32,210.08	172	8/12/2020
D010	Risk and Issue Management Plan		\$ 32,210.08	172	8/12/2020
D011	Schedule Management Plan		\$ 32,210.08	172	8/12/2020
D012	Scope Management Plan		\$ 32,210.08	172	8/12/2020
D013	Stakeholder Management Plan/Stakeholder Analysis		\$ 32,210.08	172	8/12/2020
D014	Staffing Management Plan		\$ 32,210.08	172	8/12/2020
D015	Reconciliation Plan		\$ 88,333.71	471	9/10/2020
D016	Facility Management Plan		\$ 79,859.71	426	8/12/2020
Task Group 2 - Solution Planning					
Payment Milestone 2: Solution Planning 1		\$ 809,389.22			
D017	Data Management Plan		\$ 87,357.65	466	8/26/2020
D018	Incident Management Plan		\$ 73,204.73	391	8/26/2020
D019	Master Test Plan		\$ 158,610.25	846	5/10/2021
D020	Privacy Impact Analysis		\$ 72,228.67	385	8/12/2020
D021	Requirements Gap Analysis Document		\$ 330,918.66	1,766	8/12/2020
D022	Requirements Management Plan		\$ 87,069.26	465	8/28/2020
Payment Milestone 3: Solution Planning 2		\$ 2,328,476.12			
D023	Requirements Specification Document		\$ 769,403.91	4,105	3/22/2021
D024	Requirements Traceability Matrix		\$ 651,355.73	3,475	10/2/2020
D025	Safeguard Procedures Report		\$ 72,228.67	385	8/28/2020
D026	Security Plan		\$ 82,078.03	438	8/28/2020
D027	Security, Privacy, and Confidentiality Plan		\$ 137,868.91	736	6/1/2021
D028	System Back-up and Record Retention		\$ 72,228.67	385	8/26/2020
D029	System Requirement Document/Back-log User Stories or Use Cases		\$ 543,312.20	2,899	8/26/2020
Task Group 3 - Solution Design, Testing, and Operations					
Payment Milestone 4: Solution Design, Testing, and Operations 1		\$ 3,103,913.87			
D030	Business Process Models		\$ 380,886.43	2,032	8/12/2020
D031	Capacity Plan		\$ 73,204.73	391	8/12/2020
D032	Configuration Management		\$ 83,941.43	448	8/12/2020
D033	Data Conversion Plan		\$ 94,678.12	505	8/28/2020
D034	Data Conversion Test Cases		\$ 266,820.15	1,424	10/8/2020
D035	Data Test Results		\$ 525,033.20	2,801	11/17/2020
D036	Database Design Document and Data Models		\$ 281,893.67	1,504	8/14/2020
D037	Detailed System Design Document		\$ 1,325,227.47	7,071	1/28/2021
D038	Disaster Recovery and Business Continuity		\$ 72,228.67	385	8/28/2020
Payment Milestone 5: Solution Design, Testing, and Operations 2		\$ 1,797,642.00			
D039	Federal Certification and Review Management Plan		\$ 73,204.73	391	10/13/2020
D040	Interface Inventory		\$ 148,605.60	793	8/28/2020
D041	Load and Stress Test Cases		\$ 266,820.15	1,424	9/1/2021
D042	Load and Stress Test Results		\$ 525,033.20	2,801	9/2/2021
D043	Operational Readiness Plan		\$ 122,739.93	655	3/29/2021
D044	Operational Readiness Test Scripts		\$ 222,808.58	1,189	9/18/2020
D045	Operational Readiness Test Results		\$ 438,429.79	2,339	4/19/2021
Payment Milestone 6: Solution Design, Testing, and Operations 3		\$ 4,173,623.55			
D046	Regression Test Cases		\$ 294,682.32	1,572	8/12/2020
D047	Regression Test Results		\$ 510,303.53	2,723	9/18/2020
D048	Reports and Forms Inventory		\$ 82,721.35	441	8/12/2020



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D049	System Integration Plan	\$ 439,228.39	2,344	8/12/2020
D050	System Integration Test Cases	\$ 556,355.96	2,968	10/15/2020
D051	System Integration Test Results	\$ 1,141,993.81	6,093	5/27/2021
D052	Training Management Plan	\$ 94,190.09	503	8/28/2020
D053	User Acceptance Test Cases	\$ 409,946.49	2,187	3/26/2021
D054	User Acceptance Test Results and Letter	\$ 644,201.63	3,437	7/9/2021
Task Group 4 - Solution Deployment				
Payment Milestone 7: Deployment 1		\$ 731,015.79		
D055	Cut over Play Book	\$ 122,739.93	655	5/21/2021
D056	Federal Review Supporting Documentation	\$ 272,854.00	1,456	5/21/2021
D057	Implementation Plan (Roll-out Plan)	\$ 122,739.93	655	5/21/2021
D058	Implementation Certification Letter	\$ 139,477.20	744	5/21/2021
D059	Operations Change Management Plan	\$ 73,204.73	391	5/12/2021
Payment Milestone 8: Deployment 2		\$ 851,836.87		
D060	Operational Milestone Review	\$ 47,827.09	255	7/1/2021
D061	Product Screenshots, Reports and Data Certification	\$ 255,817.26	1,365	7/28/2021
D062	Report Distribution Schedule	\$ 308,325.02	1,645	3/22/2021
D063	Solution Health Monitoring Plan	\$ 111,027.18	592	6/30/2021
D064	System Operations Plan	\$ 128,840.33	687	5/21/2021
Payment Milestone 9: Deployment 3		\$ 523,657.84		
D065	System and User Documentation	\$ 167,882.85	896	8/12/2020
D066	Training Materials	\$ 94,190.09	503	5/21/2021
D067	Training Report	\$ 94,190.09	503	5/21/2021
D068	Training Schedule	\$ 94,190.09	503	5/21/2021
D069	Turnover and Closeout Management Plan	\$ 73,204.73	391	10/12/2021
Additional Vendor Proposed Deliverables		\$ -		
	Other (specify)	\$ -		
	Other (specify)	\$ -		
	Other (specify)	\$ -		
	Other (specify)	\$ -		
	Other (specify)	\$ -		
	Warranty Services	\$ -		
Total Implementation Costs		\$ 15,850,000.00		

Project Management: Recurring Deliverables and Maintenance			
Description <i>This table includes recurring status reports and the deliverables mandating updates and maintenance throughout the term of the contract. The implementation project management monthly invoice may fluctuate based on the amount of hours used during the period. Some updates maybe be "as triggered" - and do not require on-going maintenance.</i>		Total Cost <i>Total cost will be broken into an implementation project management monthly invoice.</i>	Recurring Deliverable Cost
			Estimated Hours to Complete
Task Group 5- Project Monitor & Control			
Payment - Monthly Implementation Project Management Invoice		\$ 895,693.16	
D070	Project Status Reporting (Weekly and Monthly)		1,062
D071	Project Schedule and Work Plan (Bi-Weekly)	\$ 169,147.30	902
D072	Risk Register (On-going)	\$ 73,204.73	391
D073	Updated Training Management Plan (One-time)	\$ 42,702.76	228
D074	Updated RTM (On-going)	\$ 381,995.60	2,038
D075	Updated Project Management Components (One-time)	\$ 29,525.91	158



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5. Maint & Ops Support
Vendor: IBM Watson Health

Maintenance and Operations Support - Proposed Staffing Level and Costs															
Staff Position	Maintenance & Operations - Baseline Term								Optional Term 1		Optional Term 2		Optional Term 3		
	Year 2		Year 3		Year 4		Year 5		Year 6		Year 7		Year 8		
	Hours	Total Cost	Hours	Total Cost	Hours	Total Cost	Hours	Total Cost	Hours	Total Cost	Hours	Total Cost	Hours	Total Cost	
Account Manager	1,071	\$ 283,815.00	1,285	\$ 331,581.60	1,285	\$ 341,863.20	1,285	\$ 352,144.80	1,285	\$ 356,000.40	1,285	\$ 359,856.00	1,285	\$ 364,996.80	
Project Manager	2,081	\$ 455,695.20	2,014	\$ 429,001.60	2,003	\$ 438,746.02	1,993	\$ 450,499.83	1,984	\$ 452,333.84	1,975	\$ 454,260.38	1,967	\$ 458,241.67	
Business Lead	1,530	\$ 335,070.00	1,836	\$ 391,068.00	1,836	\$ 402,084.00	1,836	\$ 414,936.00	1,836	\$ 418,608.00	1,836	\$ 422,280.00	1,836	\$ 427,788.00	
Technical Lead	1,109	\$ 293,951.25	918	\$ 236,844.00	918	\$ 244,188.00	918	\$ 251,532.00	918	\$ 254,286.00	918	\$ 257,040.00	918	\$ 260,712.00	
Implementation Manager	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
Operations Manager	1,530	\$ 335,070.00	1,836	\$ 391,068.00	1,836	\$ 402,084.00	1,836	\$ 414,936.00	1,836	\$ 418,608.00	1,836	\$ 422,280.00	1,836	\$ 427,788.00	
Quality Assurance Manager	765	\$ 167,535.00	890	\$ 189,667.98	837	\$ 183,310.10	787	\$ 177,819.16	740	\$ 168,629.22	695	\$ 159,901.92	654	\$ 152,268.34	
Testing Manager	727	\$ 159,158.25	459	\$ 97,767.00	459	\$ 100,521.00	459	\$ 103,734.00	459	\$ 104,652.00	459	\$ 105,570.00	459	\$ 106,947.00	
Certification Lead	1,224	\$ 268,056.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
Document Management Lead	551	\$ 120,625.20	184	\$ 39,106.80	178	\$ 39,002.15	173	\$ 39,041.33	168	\$ 38,205.22	163	\$ 37,384.14	158	\$ 36,735.61	
Information Security Architect/Privacy Data Protection Officer	153	\$ 33,507.00	184	\$ 39,106.80	184	\$ 40,208.40	184	\$ 41,493.60	184	\$ 41,860.80	184	\$ 42,228.00	184	\$ 42,778.80	
Analytic Consultant	3,175	\$ 695,270.25	3,562	\$ 758,671.92	3,384	\$ 741,040.81	3,181	\$ 718,843.43	2,958	\$ 674,440.53	2,721	\$ 625,928.14	2,449	\$ 570,683.18	
Application Admin	1,132	\$ 201,531.60	1,336	\$ 231,074.37	1,285	\$ 228,789.54	1,221	\$ 223,455.40	1,160	\$ 214,602.66	1,102	\$ 206,076.55	1,047	\$ 198,913.46	
BI Developer	497	\$ 88,510.50	445	\$ 77,024.79	423	\$ 75,288.39	402	\$ 73,533.07	382	\$ 70,619.88	363	\$ 67,814.17	345	\$ 65,456.99	
Business Analyst	1,301	\$ 196,375.50	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
Data Architect	383	\$ 83,767.50	445	\$ 94,833.99	419	\$ 91,655.05	393	\$ 88,909.58	370	\$ 84,314.61	348	\$ 79,950.96	327	\$ 76,134.17	
Data Mangement Consultant	536	\$ 117,274.50	623	\$ 132,767.59	586	\$ 128,317.07	551	\$ 124,473.41	518	\$ 118,040.45	487	\$ 111,931.34	457	\$ 106,587.84	
Data Warehouse Analyst	2,754	\$ 603,126.00	2,300	\$ 489,975.62	2,185	\$ 478,588.86	2,054	\$ 464,253.05	1,910	\$ 435,576.18	1,777	\$ 408,639.23	1,652	\$ 384,991.45	
Database Administrator	765	\$ 136,170.00	890	\$ 154,049.58	837	\$ 148,991.77	787	\$ 143,986.31	740	\$ 136,826.34	695	\$ 130,007.21	654	\$ 124,167.31	
ETL Engineers	765	\$ 115,515.00	890	\$ 130,897.62	846	\$ 127,736.49	804	\$ 125,367.86	763	\$ 120,626.39	725	\$ 116,045.64	689	\$ 111,621.40	
Project Coordinator	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
Project Manager, Sr.	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
Security Analyst	383	\$ 68,085.00	445	\$ 77,024.79	432	\$ 76,913.04	389	\$ 71,166.16	350	\$ 64,749.54	315	\$ 58,904.58	283	\$ 53,864.62	
Security Manager	383	\$ 83,767.50	178	\$ 37,933.60	169	\$ 37,052.04	161	\$ 36,324.53	153	\$ 34,813.69	145	\$ 33,363.12	138	\$ 32,108.38	
Technical Writer	1,033	\$ 183,829.50	178	\$ 30,809.92	167	\$ 29,798.35	157	\$ 28,797.26	148	\$ 27,365.27	139	\$ 26,001.44	131	\$ 24,833.46	
Training Consultant	383	\$ 83,767.50	267	\$ 56,900.39	251	\$ 54,993.03	236	\$ 53,345.75	222	\$ 50,588.77	209	\$ 47,970.57	196	\$ 45,680.50	
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		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Total	24227.6	\$ 5,109,473.25	21167.1	\$ 4,417,175.94	20520.9	\$ 4,411,171.29	19806.2	\$ 4,398,592.55	19082.2	\$ 4,285,747.78	18375.8	\$ 4,173,433.40	17663.5	\$ 4,073,298.98	

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: IBM Watson Health

Hosting and Disaster Recovery								
	Implementation	Maintenance & Operations - Base Term				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
Hosting Option								
Hosting	\$ 465,396.80	\$ 325,064.00	\$ 367,779.10	\$ 376,973.58	\$ 386,397.92	\$ 396,057.87	\$ 405,959.32	\$ 417,408.61
Disaster Recovery Option								
Disaster Recovery		Included with Hosting costs above						
Total Hosting and Disaster Recovery Costs	\$ 465,396.80	\$ 325,064.00	\$ 367,779.10	\$ 376,973.58	\$ 386,397.92	\$ 396,057.87	\$ 405,959.32	\$ 417,408.61



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

7. Packaged Software

Vendor: IBM Watson Health

Medicaid Enterprise Data Solution RFP

Support Fees under this contract may not increase from one Support Period to the next by more than a percentage identified by the Vendor, for any license in the Software. Further, in no event will the Support Fee Overlap be greater than the fee paid by any other customer of the Contractor for the same type license.

Packaged Software Costs (Initial Purchase and Ongoing Maintenance by Year)														
Software Item #	Attachment	Attachment Section	Software Name	Per Unit Cost	Quantity	Year 1	Year 2	Year 3	Year 4	Year 5	Optional Term 1	Optional Term 2	Optional Term 3	Total Ongoing Costs
1	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine	\$ 2,499.00	1	\$ 2,499.00	\$ 1,739.00	\$ 1,379.75	\$ 1,033.05	\$ 797.74	\$ 722.89	\$ 1,773.55	\$ 1,439.74	\$ 13,407.67
2	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine for non-production environments	\$ 7,499.00	1	\$ 7,499.00	\$ 5,174.83	\$ 3,953.88	\$ 2,965.46	\$ 2,211.00	\$ 1,773.55	\$ 1,439.74	\$ 1,106.86	\$ 11,467.07
3	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 385.50	280	\$ 108,735.00	\$ 17,256.67	\$ 21,093.04	\$ 21,754.56	\$ 22,853.94	\$ 23,054.81	\$ 23,718.02	\$ 24,430.81	\$ 153,453.94
4	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 102.75	280	\$ 28,770.00	\$ 4,512.33	\$ 5,543.82	\$ 5,657.23	\$ 5,815.97	\$ 5,938.48	\$ 6,064.01	\$ 6,192.93	\$ 62,587.64
5	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 248.63	140	\$ 34,808.47	\$ 5,493.37	\$ 6,712.49	\$ 6,851.00	\$ 7,027.17	\$ 7,215.10	\$ 7,414.55	\$ 7,624.58	\$ 77,883.00
6	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 124.32	140	\$ 17,404.80	\$ 2,746.66	\$ 3,356.35	\$ 3,425.64	\$ 3,504.66	\$ 3,588.00	\$ 3,676.36	\$ 3,768.45	\$ 38,686.96
7	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 124.32	140	\$ 17,404.80	\$ 2,746.66	\$ 3,356.35	\$ 3,425.64	\$ 3,504.66	\$ 3,588.00	\$ 3,676.36	\$ 3,768.45	\$ 38,686.96
8	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 124.32	140	\$ 17,404.80	\$ 2,746.66	\$ 3,356.35	\$ 3,425.64	\$ 3,504.66	\$ 3,588.00	\$ 3,676.36	\$ 3,768.45	\$ 38,686.96
9	G	Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 184.00	140	\$ 25,760.00	\$ 3,984.00	\$ 4,912.00	\$ 5,048.00	\$ 5,192.00	\$ 5,344.00	\$ 5,504.00	\$ 5,672.00	\$ 58,480.00
10	G	Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 419.40	70	\$ 29,358.00	\$ 4,572.60	\$ 5,691.80	\$ 5,838.20	\$ 6,004.80	\$ 6,182.40	\$ 6,372.00	\$ 6,573.60	\$ 67,848.00
11	H	Data Quality	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 26,777.50	1	\$ 26,777.50	\$ 18,143.75	\$ 13,607.81	\$ 10,205.86	\$ 7,654.39	\$ 6,869.00	\$ 6,115.00	\$ 5,390.00	\$ 4,700.00
12	H	Data Quality	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 12,177.00	1	\$ 12,177.00	\$ 8,323.80	\$ 6,242.85	\$ 4,682.14	\$ 3,511.60	\$ 2,586.93	\$ 1,900.00	\$ 1,400.00	\$ 1,100.00
13	H	Data Quality	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 22,178.75	1	\$ 22,178.75	\$ 15,325.13	\$ 11,478.84	\$ 8,609.16	\$ 6,456.88	\$ 4,842.91	\$ 3,582.21	\$ 2,686.66	\$ 2,149.08
14	H	Data Quality	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 10,915.33	1	\$ 10,915.33	\$ 7,440.53	\$ 5,579.89	\$ 4,184.16	\$ 3,137.89	\$ 2,353.61	\$ 1,768.93	\$ 1,332.00	\$ 1,039.08
15	H	Data Quality	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 4,518.25	1	\$ 4,518.25	\$ 3,162.78	\$ 2,371.88	\$ 1,768.93	\$ 1,332.00	\$ 1,039.08	\$ 799.31	\$ 607.00	\$ 471.00
16	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 50,670.00	1	\$ 50,670.00	\$ 34,446.67	\$ 25,835.00	\$ 19,376.25	\$ 14,532.38	\$ 10,899.28	\$ 8,172.94	\$ 6,130.71	\$ 4,718.04
17	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 50,670.00	1	\$ 50,670.00	\$ 34,446.67	\$ 25,835.00	\$ 19,376.25	\$ 14,532.38	\$ 10,899.28	\$ 8,172.94	\$ 6,130.71	\$ 4,718.04
18	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 50,670.00	1	\$ 50,670.00	\$ 34,446.67	\$ 25,835.00	\$ 19,376.25	\$ 14,532.38	\$ 10,899.28	\$ 8,172.94	\$ 6,130.71	\$ 4,718.04
19	G	Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 50,670.00	1	\$ 50,670.00	\$ 34,446.67	\$ 25,835.00	\$ 19,376.25	\$ 14,532.38	\$ 10,899.28	\$ 8,172.94	\$ 6,130.71	\$ 4,718.04
20	G	Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 50,670.00	1	\$ 50,670.00	\$ 34,446.67	\$ 25,835.00	\$ 19,376.25	\$ 14,532.38	\$ 10,899.28	\$ 8,172.94	\$ 6,130.71	\$ 4,718.04
21	G	Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 50,670.00	1	\$ 50,670.00	\$ 34,446.67	\$ 25,835.00	\$ 19,376.25	\$ 14,532.38	\$ 10,899.28	\$ 8,172.94	\$ 6,130.71	\$ 4,718.04
22	G	Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 50,670.00	1	\$ 50,670.00	\$ 34,446.67	\$ 25,835.00	\$ 19,376.25	\$ 14,532.38	\$ 10,899.28	\$ 8,172.94	\$ 6,130.71	\$ 4,718.04
23	H,G	Data Sources, Delivery and Display, Care Management, Financial Management, Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 3,143.33	1	\$ 3,143.33	\$ 2,155.56	\$ 1,616.67	\$ 1,212.22	\$ 909.38	\$ 682.03	\$ 511.52	\$ 386.64	\$ 297.00
24	H,G	Data Sources, Delivery and Display, Care Management, Financial Management, Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 835.50	20	\$ 16,710.00	\$ 11,166.67	\$ 8,488.89	\$ 6,361.11	\$ 4,770.74	\$ 3,577.77	\$ 2,683.33	\$ 2,016.67	\$ 1,533.33
25	H,G	Data Sources, Delivery and Display, Care Management, Financial Management, Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 342.33	25	\$ 8,558.25	\$ 5,638.89	\$ 4,294.44	\$ 3,227.78	\$ 2,420.74	\$ 1,815.56	\$ 1,371.11	\$ 1,028.33	\$ 771.11
26	H,G	Data Sources, Delivery and Display, Care Management, Financial Management, Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
27	H,G	Data Sources, Delivery and Display, Care Management, Financial Management, Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
28	H,G	Data Sources, Delivery and Display, Care Management, Financial Management, Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
29	H,G	Data Sources, Delivery and Display, Care Management, Financial Management, Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
30	H,G	Data Sources, Delivery and Display, Care Management, Financial Management, Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
31	H,G	Data Sources, Delivery and Display, Care Management, Financial Management, Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
32	H,G	Data Sources, Delivery and Display, Care Management, Financial Management, Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
33	H,G	Data Sources, Delivery and Display, Care Management, Financial Management, Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
34	G	Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
35	G	Program Management	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
36	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
37	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
38	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
39	H	Data Sources, Delivery and Display	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
40	I	Project Management Methodologies	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67
41	I	Project Management Methodologies	IBM Watson Health Secure Data Transfer Engine for non-production environments - SW Subscription & Support 12 Months	\$ 96.80	40	\$ 3,872.00	\$ 2,514.67	\$ 1,916.67	\$ 1,437.78	\$ 1,078.33	\$ 808.89	\$ 606.67	\$ 455.00	\$ 341.67

1) Includes 2 months of Maintenance

Packaged Software Specifications

Software Name	Architecture	Attachment Section	Supported Item	Environment (Dev, Development, Test, Training, Production)	Manufacturer	Brand Name	Version Number	Utility / Systems Management Software, DBMS, Data Warehouses, etc.	Operating System	Detailed Description (See Product Page or Manual)	Earliest Promoted Purchase Date
1	H	Data Sources, Delivery and Display	IBM Tivoli Secure Data Transfer Engine	Production Environment	IBM	Tivoli Secure Transfer	2019	Secure Transfer Engine	Windows Server	Secure Transfer Software Engine and Automated Services for Source Data Transfers	5/1/2020
2	H	Data Sources, Delivery and Display	IBM Tivoli Secure Data Transfer Engine for non-production environments	All Non-Prod Environments	IBM	Tivoli Secure Transfer	2019	Secure Transfer Engine	Windows Server	Secure Transfer Software Engine and Automated Services for Source Data Transfers	5/1/2020
3	H	Data Sources, Delivery and Display	IBM Information Security Server Enterprise Edition Processor Value Unit (PVU) License - SW Subscription & Support 12 Months	Production Environment	IBM	Information Security Server Ent	11.7.1	Data Integration Engine : Data Governance, Data Quality and Data Tran	Linux RHEL	End-to-end data platform that provides a complete suite of capabilities, including automated data shoo	5/1/2020
4	H	Data Sources, Delivery and Display	IBM Information Security Server Enterprise Edition for Non-Production Environments Processor Value Unit (PVU) License - SW Subscription & Support 12 Months	All Non-Prod Environments	IBM	Information Security Server Ent	11.7.1	Data Integration Engine : Data Governance, Data Quality and Data Tran	Linux RHEL	End-to-end data platform that provides a complete suite of capabilities, including automated data shoo	5/1/2020
5	H	Data Sources, Delivery and Display	IBM Transformation Extender Processor Value Unit (PVU) License - SW Subscription & Support 12 Months	Production Environment	IBM	IBM Transformation Extender Pdr	8.x	Data Transformation Engine (DTE), HLT, ETC	Linux RHEL	Transformation Extender enables your organization to integrate industry-based customer, supplier and	5/1/2020
6	H	Data Sources, Delivery and Display	IBM Transformation Extender Pack for Healthcare Processor Value Unit (PVU) License - SW Subscription & Support 12 Months	Production Environment	IBM	IBM Transformation Extender Pack	8.x	Data Transformation Engine (DTE), HLT, ETC	Linux RHEL	Transformation Extender enables your organization to integrate industry-based customer, supplier and	5/1/2020
7	H	Data Sources, Delivery and Display	IBM Transformation Extender Pack for Non-Production Processor Value Unit (PVU) License - SW Subscription & Support 12 Months	All Non-Prod Environments	IBM	IBM Transformation Extender Pack	8.x	Data Transformation Engine (DTE), HLT, ETC	Linux RHEL	Transformation Extender enables your organization to integrate industry-based customer, supplier and	5/1/2020
8	H	Data Sources, Delivery and Display	IBM Transformation Extender Pack for Healthcare for Non-Production Processor Value Unit (PVU) License - SW Subscription & Support 12 Months	All Non-Prod Environments	IBM	IBM Transformation Extender Pack	8.x	Data Transformation Engine (DTE), HLT, ETC	Linux RHEL	Transformation Extender enables your organization to integrate industry-based customer, supplier and	5/1/2020
9	G	Program Management	IBM Decision Analytics Manager - CSM Server for Non-Production Environments Processor Value Unit (PVU) License - SW Subscription & Support 12 Months	Production Environment	IBM	IBM Operational Decision Manager	8.6.0	Business Rules Engine	Linux RHEL	Capture, automate and manage reusable business decisions as a hosted and fully-managed solution fo	5/1/2020
10	G	Program Management	IBM Decision Analytics Manager - CSM Server for Non-Production Environments Processor Value Unit (PVU) License - SW Subscription & Support 12 Months	All Non-Prod Environments	IBM	IBM Operational Decision Manager	8.6.0	Business Rules Engine	Linux RHEL	Capture, automate and manage reusable business decisions as a hosted and fully-managed solution fo	5/1/2020
11	H	Data Quality	IBM Information Quality Address Verification Interface - Address and Geo reference data for North America and International Term License - SW Subscription & Support 12 Months	Production Environment	IBM	Address and Geo reference	11.7	Data Integration Engine add-on	Linux RHEL	Information Security Server Enterprise Edition for Data Quality - Engine - Address verification	5/1/2020
12	H	Data Quality	IBM Information Quality Address Verification Interface - address and geo-reference data for North America and International Term License - SW Subscription & Support 12 Months	All Non-Prod Environments	IBM	Address and Geo reference	11.7	Data Integration Engine add-on	Linux RHEL	Information Security Server Enterprise Edition for Data Quality - Engine - Address verification	5/1/2020
13	H	Data Quality	IBM Information Quality Address Verification Interface for Non-Prod Environments Intel E license - SW Subscription & Support 12 Months	Production Environment	IBM	IBM InfoSphere QualityStage Addr	11.7	Data Integration Engine add-on	Linux RHEL	Information Security Server Enterprise Edition for Data Quality - Engine - Address verification interfa	5/1/2020
14	H	Data Quality	IBM Information Quality Address Verification Interface for Non-Prod Environments Intel E license - SW Subscription & Support 12 Months	All Non-Prod Environments	IBM	IBM InfoSphere QualityStage Addr	11.7	Data Integration Engine add-on	Linux RHEL	Information Security Server Enterprise Edition for Data Quality - Engine - Address verification interfa	5/1/2020
15	H	Data Quality	IBM Information Quality Optm Test Data for Non-Prod Environments Intel E license - SW Subscription & Support 12 Months	Non-Prod Environment	IBM	IBM InfoSphere Optm Test Data	11.3	Data Integration Engine for Test Environment	Windows Server	Data Masking solution	5/1/2020
16	H	Data Sources, Delivery and Display	IBM Flexible Analytics for production environments	Production Environment	IBM	IBM Flexible Analytics	3.2.1.0	Models, programs and data intelligence engine	Linux RHEL	Models, programs and data intelligence to help you compare the performance of network providers, d	5/1/2020
17	H	Data Sources, Delivery and Display	IBM Flexible Analytics for production environments	All Non-Prod Environments	IBM	IBM Flexible Analytics	3.2.1.0	Models, programs and data intelligence engine	Linux RHEL	Models, programs and data intelligence to help you compare the performance of network providers, d	5/1/2020
18	G	Program Integrity	IBM ASURIS Auditor - End User License Agreement (EULA) for Non-Production Environments	Production Environment	IBM	IBM ASURIS	4.1	Program Integrity Engine	Windows Server	Program Integrity Engine	5/1/2020
19	G	Program Integrity	IBM ASURIS Auditor - End User License Agreement (EULA) for Non-Production Environments	All Non-Prod Environments	IBM	IBM ASURIS	4.1	Program Integrity Engine	Windows Server	Program Integrity Engine	5/1/2020
20	G	Program Integrity	IBM ASURIS Auditor - End User License Agreement (EULA) for Non-Production Environments	Non-Prod Environment	IBM	IBM ASURIS	4.1	Program Integrity Engine	Windows Server	Program Integrity Engine	5/1/2020
21	G	Program Integrity	IBM ASURIS Auditor - End User License Agreement (EULA) for Non-Production Environments	Custom Operations	IBM	IBM ASURIS	4.1	Program Integrity Engine	Windows Server	Program Integrity Engine	5/1/2020
22	G	Program Integrity	IBM ASURIS Auditor - End User License Agreement (EULA) for Non-Production Environments	Custom User Interfaces	IBM	IBM ASURIS	4.1	Program Integrity Engine	Windows Server	Program Integrity Engine	5/1/2020
23	H,G	Data Sources, Delivery and Display, Case Management, Financial Management, Program Management	IBM Cognos Analytics Administrator per Authorized User License - SW Subscription & Support 12 Months	Production Environment	IBM	IBM Cognos Analytics	11.4.1	Visualize, analyze and share actionable insights about your data with anyone in your organization.	Linux RHEL	Cognos Analytics is an AI-enabled business intelligence platform that supports the entire analytics cycle, from discovery to operationalization.	5/1/2020
24	H,G	Data Sources, Delivery and Display, Case Management, Financial Management, Program Management	IBM Cognos Analytics Explorer Authorized User License - SW Subscription & Support 12 Months	Production Environment	IBM	IBM Cognos Analytics	11.4.1	Visualize, analyze and share actionable insights about your data with anyone in your organization.	Linux RHEL	Cognos Analytics is an AI-enabled business intelligence platform that supports the entire analytics cycle, from discovery to operationalization.	5/1/2020
25	H,G	Data Sources, Delivery and Display, Case Management, Financial Management, Program Management	IBM Cognos Analytics Explorer Authorized User License - SW Subscription & Support 12 Months	Production Environment	IBM	IBM Cognos Analytics	11.4.1	Visualize, analyze and share actionable insights about your data with anyone in your organization.	Linux RHEL	Cognos Analytics is an AI-enabled business intelligence platform that supports the entire analytics cycle, from discovery to operationalization.	5/1/2020
26	H,G	Data Sources, Delivery and Display, Case Management, Financial Management, Program Management	IBM Cognos Analytics Explorer Authorized User License - SW Subscription & Support 12 Months	Production Environment	IBM	IBM Cognos Analytics	11.4.1	Visualize, analyze and share actionable insights about your data with anyone in your organization.	Linux RHEL	Cognos Analytics is an AI-enabled business intelligence platform that supports the entire analytics cycle, from discovery to operationalization.	5/1/2020
27	H,G	Data Sources, Delivery and Display, Case Management, Financial Management, Program Management	IBM Cognos Analytics Explorer Authorized User License - SW Subscription & Support 12 Months	Production Environment	IBM	IBM Cognos Analytics	11.4.1	Visualize, analyze and share actionable insights about your data with anyone in your organization.	Linux RHEL	Cognos Analytics is an AI-enabled business intelligence platform that supports the entire analytics cycle, from discovery to operationalization.	5/1/2020
28	H,G	Data Sources, Delivery and Display, Case Management, Financial Management, Program Management	IBM Cognos Analytics Explorer Authorized User License - SW Subscription & Support 12 Months	Production Environment	IBM	IBM Cognos Analytics	11.4.1	Visualize, analyze and share actionable insights about your data with anyone in your organization.	Linux RHEL	Cognos Analytics is an AI-enabled business intelligence platform that supports the entire analytics cycle, from discovery to operationalization.	5/1/2020
29	H,G	Data Sources, Delivery and Display, Case Management, Financial Management, Program Management	IBM Cognos Analytics Explorer Authorized User License - SW Subscription & Support 12 Months	Production Environment	IBM	IBM Cognos Analytics	11.4.1	Visualize, analyze and share actionable insights about your data with anyone in your organization.	Linux RHEL	Cognos Analytics is an AI-enabled business intelligence platform that supports the entire analytics cycle, from discovery to operationalization.	5/1/2020
30	H,G	Data Sources, Delivery and Display, Case Management, Financial Management, Program Management	IBM Cognos Analytics Explorer Authorized User License - SW Subscription & Support 12 Months	Production Environment	IBM	IBM Cognos Analytics	11.4.1	Visualize, analyze and share actionable insights about your data with anyone in your organization.	Linux RHEL	Cognos Analytics is an AI-enabled business intelligence platform that supports the entire analytics cycle, from discovery to operationalization.	5/1/2020
31	H	Data Sources, Delivery and Display	Markit Connect - Vendor and Development/COE/Drivers 2 environments - Markit Level 2 - Product Asset Maintenance	Production Environment	Markit	Markit	30.1	Vendor Control Engine	Linux RHEL	Vendor Control Engine Stack for integration with applications such as Cognos Analytics	5/1/2020
32	H	Data Sources, Delivery and Display	Markit Connect - Vendor and Testing/COE/Drivers 2 environments - Markit Level 2 - Product Asset Maintenance	Non-Prod Environment	Markit	Markit	30.1	Vendor Control Engine	Linux RHEL	Vendor Control Engine Stack for integration with applications such as Cognos Analytics	5/1/2020
33	H	Data Sources, Delivery and Display	Markit Connect - Test and UAT/COE/Drivers 2 environments - Markit Level 2 - Product Asset Maintenance	Production Environment	Markit	Markit	30.1	Vendor Control Engine	Linux RHEL	Vendor Control Engine Stack for integration with applications such as Cognos Analytics	5/1/2020
34	G	Financial Management	IBM Cloud Pak for Data Native Edition per Virtual Processor Core License - SW Subscription & Support 12 Months	Production Environment	IBM	IBM Cloud Pak for Data Native Ed	2.5	Data warehouse suite of tools for data integration, extending services an	Linux RHEL	IBM Cloud Pak® for Data is a fully integrated data and AI platform that modernizes how businesses op	5/1/2020
35	G	Financial Management	IBM Cloud Pak for Data Native Edition for Non-Production Environments per Virtual Processor Core License - SW Subscription & Support 12 Months	All Non-Prod Environments	IBM	IBM Cloud Pak for Data Native Ed	2.5	Data warehouse suite of tools for data integration, reporting services an	Linux RHEL	IBM Cloud Pak® for Data is a fully integrated data and AI platform that modernizes how businesses op	5/1/2020
36	H	Data Sources, Delivery and Display	IBM Analytics for Production Environment Package Suite - Per User Subscription	Production Environment	IBM	Analytics	30.8	Geospatial Analytics Engine - Suite of MapAI Components	Windows Server	Geospatial Analytics Engine - Suite of MapAI Components	5/1/2020
37	H	Data Sources, Delivery and Display	IBM Analytics for Production Environment Package Suite - Per User Subscription for Non-Production	All Non-Prod Environments	IBM	Analytics	30.8	Geospatial Analytics Engine - Suite of MapAI Components	Windows Server	Geospatial Analytics Engine - Suite of MapAI Components	5/1/2020
38	H	Security - Risk Management	IBM Cloud Pak for Security and Risk Management Engine	Production Environment	IBM	IBM Cloud Pak for Security and Risk Management	N/A	Web Portal for User Access, includes ISO	Linux RHEL	Geospatial Analytics Engine - Suite of MapAI Components	5/1/2020
39	H	Security - Risk Management	IBM Cloud Pak for Security and Risk Management Engine	Non-Prod Environment	IBM	IBM Cloud Pak for Security and Risk Management	N/A	Web Portal for User Access, includes ISO	Linux RHEL	Geospatial Analytics Engine - Suite of MapAI Components	5/1/2020
40	H	Project Management Methodology	IBM Project Management Methodology - IBM Project Management Methodology - IBM Project Management Methodology	Production Environment	IBM	IBM Project Management Methodology	8.0.x	Used for best practice, issue tracking, and project management.	Linux RHEL	Engine for track, collect, collaborate, and release assets. For test management, it integrates with a	5/1/2020
41	H	Project Management Methodology	IBM Project Management Methodology - IBM Project Management Methodology - IBM Project Management Methodology	Non-Prod Environment	IBM	IBM Project Management Methodology	8.0.x	Used for best practice, issue tracking, and project management.	Linux RHEL	Engine for track, collect, collaborate, and release assets. For test management, it integrates with a	5/1/2020

Notes

The proposal shall list the proposed software manufacturer, brand name, module name, and version number for the items being proposed.

Costs shall include licensing (if covers all environments i.e. Client/Server), Test, Training, Production). All required packaged Software Items shall be included in this quotation i.e., Utility/System Management Software, Database Management System (DBMS), Data Warehouse, Others. All associated packaging with the purchase, delivery, installation, inspection, and production of the Software components shall be loaded into the Software 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 purchased in DOWB's name. The Vendor must provide DOWB with all documentation related to software purchases including but not limited to invoices, packing list, license agreements, and other details that may be required for audit and accounting. Software Items in the Packaged Software table shall correspond to the Software Items in the Packaged Software Specifications table.



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8. Hardware

Vendor: IBM Watson Health

Hardware Costs (Inclusive of Initial Purchase and Annual Maintenance Services)																													
Hardware Item #	Attachment	Attachment Section	Hardware Item	Per Unit Cost	Quantity	Implementation [1]					Maintenance & Operations - Base Term					Optional Term 1			Optional Term 2			Optional Term 3			Total Original Costs	Total Gross Costs	Total Discount	Total NET Costs	
						Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18						
1	H	Hardware and Infrastructure	IBM Integrated Analytics System M4002-Q05 w/ Tiered Storage and software per Appliance Install Appliance + Subscription and Support 12 Months for Production Environment	\$ 433,610.50	1	\$	460,464.18	\$	74,268.42	\$	91,795.76	\$	94,090.66	\$	96,442.52	\$	98,854.00	\$	101,325.35	\$	103,856.48	\$	660,635.58	\$	1,121,099.77	\$	-	\$	1,121,099.77
2	H	Hardware and Infrastructure	IBM Integrated Analytics System M4002-Q05 w/ Tiered Storage and software per Appliance Install Appliance + Subscription and Support 12 Months for Non-Production Environment	\$ 433,610.50	1	\$	460,464.18	\$	74,268.42	\$	91,795.76	\$	94,090.66	\$	96,442.52	\$	98,854.00	\$	101,325.35	\$	103,856.48	\$	660,635.58	\$	1,121,099.77	\$	-	\$	1,121,099.77
3				\$ -		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
4				\$ -		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
5				\$ -		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
6				\$ -		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
7				\$ -		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
8				\$ -		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
9				\$ -		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
10				\$ -		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
101				\$ -		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Hardware Costs						\$	920,928.37	\$	148,536.83	\$	183,591.53	\$	188,181.33	\$	191,885.85	\$	197,707.98	\$	200,660.88	\$	207,716.96	\$	1,321,271.47	\$	2,242,199.53	\$	-	\$	2,242,199.53

Hardware Specifications								
Hardware Item #	Attachment	Attachment Section	Hardware Item	Environments (e.g., Development, Test, Training, Production)	Manufacturer	Model Number	Make	Operating System
1	H	Hardware and Infrastructure	IBM Integrated Analytics System M4002-Q05 w/ Tiered Storage and software per Appliance Install Appliance + Subscription and Support 12 Months for Production Environment	Production	IBM	M4002-Q05	Integrated Analytics System	Linux
2	H	Hardware and Infrastructure	IBM Integrated Analytics System M4002-Q05 w/ Tiered Storage and software per Appliance Install Appliance + Subscription and Support 12 Months for Non-Production Environment	All Non-Productions	IBM	M4002-Q05	Integrated Analytics System	Linux
3								
4								
5								
6								
7								
8								
9								
10								

Notes
The Vendor 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, 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 Costs table shall correspond to the Hardware Items in the Hardware Specifications table.

[1] Includes 2 months of Maintenance



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9. Vendor Facility

Vendor: IBM Watson Health

Description	Implementation	Establishing and Maintaining a Vendor Facility					Optional Term 1	Optional Term 2	Optional Term 3	Total Costs
	Year(s) 1-2	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 8	
Vendor Facility	\$ 883,167.00	\$ 130,833.33	\$ 157,000.00	\$ 157,000.00	\$ 157,000.00	\$ 172,700.00	\$ 172,700.00	\$ 172,700.00	\$ 172,700.00	\$ 2,003,100.33

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.

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10. Assumptions

Vendor: IBM Watson Health

Item #	Attachment	Attachment Section	Description	Rationale	Cost Impact If Assumption is Invalid
1	Att A	4 and 5	The total implementation period is planned for 14 months. Year 2 M&O costs includes 10 months.	Delivery plan is 14 months	\$ -
2	Att G	PG282	All T-MSIS requirements will continue to be performed under the MMIS contract. IBM Watson Health will receive the T-MSIS reports from the MMIS vendor and will deliver them in accordance with the delivery schedules.	The current MMIS vendor has developed the process for T-MSIS reporting. To avoid duplication of services and costs between WV EDS and the current MMIS vendor, we have not included the estimate for creating T-MSIS reports and tapes in our solution.	\$ 800,000.00
3	Att H	PM002-PM003	Initial implementation of the WV EDS solution will contain the existing data sources residing in the DW/DSS (MMIS, PEIA, HSC) in the current layouts/formats received from the data source suppliers to provide immediate and early value to DHS on the new modular EDS platform. Additional data sources will be estimated based on scope and complexity and will be implemented using the change management process during operations.	Q271 Answer - The scope of Design, Development, and Implementation (DDI) consists of the existing data in the current Data Warehouse and Decision Support System (DW/DSS) and any other data sources identified by the Department. Please review Section 4.4.2 for further details about potential data sources.	\$ 750,000.00
4	Att F	MR056	The Vendor must make available to the Department, the results of any third-party audit conducted, including, but not limited to the Service Organization Control (SOC) 2, on the Vendor's organization services within the scope of this contract.	Based on Q&A #223, the scope of the assessment is "services within the scope of this contract" and not on our organization. If DHHR determines that an alternative attestation is acceptable, it may result in a lower price to DHHR.	\$ (1,500,000.00)

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.