



**STATE OF WEST VIRGINIA  
DEPARTMENT OF HEALTH AND HUMAN RESOURCES  
BUREAU FOR MEDICAL SERVICES**

**RESPONSE TO ELECTRONIC VISIT VERIFICATION  
REQUEST FOR PROPOSAL:  
CRFP 0511 BMS2000000001  
COST PROPOSAL**

March 11, 2020

**Tellus, LLC  
800 Fairway Drive, #360  
Deerfield Beach, FL 33441  
(954) 719-0004**

**TELLUS***eVV*  
ELECTRONIC VISIT VERIFICATION

**Request For Proposal Response**

West Virginia Department of Health and Human Resources Bureau of Medical Services

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<b>Table 13: Total Cost</b>			
<b>Implementation Cost (All Inclusive) - 6 Months</b>			
	<b>Expense</b>		<b>Cost</b>
1.	Payment Milestone Total (see Table 14)	1)	\$ 680,000
2.	Project Management Recurring Deliverables Total (see Table 15)	2)	\$ 64,000
3.	Training and Meeting Facility	3)	\$ 5,000
<b>Total Not to Exceed 6-Month Implementation Cost<sup>1,2</sup></b> <i>(Sum of Expense Costs.)</i>			<b>\$ 749,000</b>
<b>Operations Cost</b>			
Contract Year	Monthly Operations Cost <sup>4,5</sup>		Annual Cost
	Enhancement Cost <sup>6</sup> <i>(Use Tables 16 and 17 to calculate.)</i>		<i>(Sum of Monthly Operational Cost and Cost of all Enhancement hours for each year.)</i>
Base Contract Period: Base 1 <sup>st</sup> year (excluding 6 month implementation) <sup>2</sup> <i>(See Instruction 1.6)<sup>3,5,6</sup></i>	\$ 20,321	x 6	\$ 320,926
	\$ 199,000	(2,000 hours)	
Base Year 2: <i>(See Instruction 1.6)<sup>5,6</sup></i>	\$ 20,321	x 12	\$ 641,852
	\$ 398,000	(4,000 hours)	
Base Year 3: <i>(See Instruction 1.6)<sup>5,6</sup></i>	\$ 20,321	x 12	\$ 641,852
	\$ 398,000	(4,000 hours)	
Base Year 4: <i>(See Instruction 1.6)<sup>5,6</sup></i>	\$ 20,321	x 12	\$ 641,852
	\$ 398,000	(4,000 hours)	
Base Year 5: <i>(See Instruction 1.6)<sup>5,6</sup></i>	\$ 20,321	x 12	\$ 641,852
	\$ 398,000	(4,000 hours)	
Optional Renewal Year 1: <i>(See Instruction 1.6)<sup>5,6</sup></i>	\$ 20,321	x 12	\$ 641,852
	\$ 398,000	(4,000 hours)	
Optional Renewal Year 2: <i>(See Instruction 1.6)<sup>5,6</sup></i>	\$ 20,321	x 12	\$ 641,852
	\$ 398,000	(4,000 hours)	
Optional Renewal Year 3: <i>(See Instruction 1.6)<sup>5,6</sup></i>	\$ 20,321	x 12	\$ 641,852
	\$ 398,000	(4,000 hours)	
<b>Total Operations Cost<sup>4</sup></b> <i>(Sum of Operations Costs for all Contract Years.)</i>			<b>\$ 4,813,890</b>
<b>Total Vendor Cost</b>			<b>\$ 5,562,890</b>

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<b>Table 14: Implementation - Payment Milestones</b>		
<b>Payment Milestones</b>		
Description	Payment Milestone Cost	Individual Deliverable Cost
<i>Draft versions and maintenance of Deliverables are to be included in cost. All deliverables (other than D001 Project Kickoff Meeting) are listed alphabetically within milestone. No sequence expectations are implied.</i>		
<b>Task Group 1 - Project Initiation and Project Management Plan</b>		
<i>Payment Milestone 1: Project Initiation Complete</i>		
	\$ 130,000	
D001	Project Kickoff Meeting	\$ 10,000
D002	Change Management Plan	\$ 10,000
D003	Communication Management Plan	\$ 10,000
D004	Cost Management Plan	\$ 10,000
D005	Documentation Management Plan	\$ 10,000
D006	Modularity and Reusability Plan	\$ 10,000
D007	Project Work Plan	\$ 10,000
D008	Quality Management Plan	\$ 10,000
D009	Risk and Issue Management Plan	\$ 10,000
D010	Schedule Management Plan	\$ 10,000
D011	Scope Management Plan	\$ 10,000
D012	Staffing Management Plan	\$ 10,000
D013	Stakeholder Management Plan	\$ 10,000
<b>Task Group 2 - Solution Planning</b>		
<i>Payment Milestone 2: Solution Planning 1</i>		
	\$ 80,000	
D014	Data Management Plan (including Governance and Quality)	\$ 10,000
D015	Data Security, Privacy, and Confidentiality Plan	\$ 10,000
D016	Incident Management Plan	\$ 10,000
D017	Master Test Plan (Testing Management Plan)	\$ 10,000
D018	Privacy Impact Analysis	\$ 10,000
D019	Requirements Gap Analysis Document	\$ 20,000
D020	Requirements Management Plan	\$ 10,000
<i>Payment Milestone 3: Solution Planning 2</i>		
	\$ 80,000	
D021	Requirements Specification Document	\$ 30,000
D022	Requirements Traceability Matrix	\$ 10,000
D023	Safeguard Procedures Report	\$ 10,000
D024	Security Plan	\$ 10,000
D025	System Backup and Record Retention Plan	\$ 10,000
D026	System Requirement Document/Backlog User Stories or Use Cases	\$ 10,000
<b>Task Group 3 - Solution Design, Testing, and Operational Readiness</b>		

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<b>Table 14: Implementation - Payment Milestones</b>		
<b>Payment Milestones</b>		
<b>Description</b>	<b>Payment Milestone Cost</b>	<b>Individual Deliverable Cost</b>
<i>Draft versions and maintenance of Deliverables are to be included in cost. All deliverables (other than D001 Project Kickoff Meeting) are listed alphabetically within milestone. No sequence expectations are implied.</i>		
<b>Payment Milestone 4: Solution Design, Testing, and Operational Readiness 1</b>		
D027	\$ 80,000	\$ 10,000
D028		\$ 10,000
D029		\$ 10,000
D030		\$ 10,000
D031		\$ 10,000
D032		\$ 10,000
D033		\$ 10,000
D034		\$ 10,000
<b>Payment Milestone 5: Solution Design, Testing, and Operational Readiness 2</b>		
D035	\$ 70,000	\$ 10,000
D036		\$ 10,000
D037		\$ 10,000
D038		\$ 10,000
D039		\$ 10,000
D040		\$ 10,000
D041		\$ 10,000
<b>Payment Milestone 6: Solution Design, Testing, and Operational Readiness 3</b>		
D042	\$ 90,000	\$ 10,000
D043		\$ 10,000
D044		\$ 10,000
D045		\$ 10,000
D046		\$ 10,000
D047		\$ 10,000
D048		\$ 10,000
D049		\$ 10,000
D050		\$ 10,000
<b>Task Group 4 - Solution Deployment</b>		
<b>Payment Milestone 7: Deployment 1</b>		
D051	\$ 50,000	\$ 10,000
D052		\$ 10,000
D053		\$ 10,000

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<b>Table 14: Implementation - Payment Milestones</b>		
<b>Payment Milestones</b>		
<b>Description</b>	<b>Payment Milestone Cost</b>	<b>Individual Deliverable Cost</b>
<i>Draft versions and maintenance of Deliverables are to be included in cost. All deliverables (other than D001 Project Kickoff Meeting) are listed alphabetically within milestone. No sequence expectations are implied.</i>		
D054	Implementation Plan (Rollout Plan)	\$ 10,000
D055	Operations Change Management Plan	\$ 10,000
<i>Payment Milestone 8: Deployment 2</i>		<b>\$ 50,000</b>
D056	Operational Milestone Review	\$ 10,000
D057	Product Screenshots, Reports, and Data Certification	\$ 10,000
D058	Report Distribution Schedule	\$ 10,000
D059	Solution Health Monitoring Plan	\$ 10,000
D060	System Operations Plan	\$ 10,000
<i>Payment Milestone 9: Deployment 3</i>		<b>\$ 50,000</b>
D061	System and User Documentation	\$ 10,000
D062	Training Materials	\$ 10,000
D063	Training Report	\$ 10,000
D064	Training Schedule	\$ 10,000
D065	Turnover and Closeout Management Plan	\$ 10,000
<b>Total Payment Milestone Costs</b>		<b>\$ 680,000</b>

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<b>Table 15: Implementation - Project Management Recurring Deliverables</b>		
<b>Project Management: Recurring Deliverables</b>		
<b>Description</b> <i>This table includes recurring status reports and the deliverables mandating updates throughout Implementation.</i>	<b>Total Cost</b> <i>Total Cost will be broken into a DDI PM Monthly Invoice.</i>	<b>Recurring Deliverable Cost</b>
<b>Task Group 5- Project Monitor &amp; Control</b>		
<i>Payment - Monthly Implementation Project Management Invoice</i>		
	\$ 64,000	
D066	Project Schedule	\$ 15,000
D067	Project Status Reporting (Weekly and Monthly)	\$ 24,000
D068	Risk Register/Exception Plan	\$ 10,000
D069	Updated Project Management Components	\$ 5,000
D070	Updated Requirements Traceability Matrix	\$ 5,000
D071	Updated Training Management Plan	\$ 5,000

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<b>Table 16: Operations - Software Modifications and Enhancements Pool Cost (by Staff Role and Rate)</b>															
Contract Year	Account Manager			Project Manager			Quality Assurance Manager			Developer			Project Coordinator		
	Hours	Rate	Cost <i>(Hours x Rate)</i>	Hours	Rate	Cost <i>(Hours x Rate)</i>	Hours	Rate	Cost <i>(Hours x Rate)</i>	Hours	Rate	Cost <i>(Hours x Rate)</i>	Hours	Rate	Cost <i>(Hours x Rate)</i>
Base Contract Period:															
Base 1st year	100	\$125	\$ 12,500	300	\$90	\$ 27,000	200	\$105	\$ 21,000	1300	\$100	\$ 130,000	100	\$85	\$ 8,500
Base Year 2:	200	\$125	\$ 25,000	600	\$90	\$ 54,000	400	\$105	\$ 42,000	2600	\$100	\$ 260,000	200	\$85	\$ 17,000
Base Year 3:	200	\$125	\$ 25,000	600	\$90	\$ 54,000	400	\$105	\$ 42,000	2600	\$100	\$ 260,000	200	\$85	\$ 17,000
Base Year 4:	200	\$125	\$ 25,000	600	\$90	\$ 54,000	400	\$105	\$ 42,000	2600	\$100	\$ 260,000	200	\$85	\$ 17,000
Base Year 5:	200	\$125	\$ 25,000	600	\$90	\$ 54,000	400	\$105	\$ 42,000	2600	\$100	\$ 260,000	200	\$85	\$ 17,000
Optional Renewal Year 1:	200	\$125	\$ 25,000	600	\$90	\$ 54,000	400	\$105	\$ 42,000	2600	\$100	\$ 260,000	200	\$85	\$ 17,000
Optional Renewal Year 2:	200	\$125	\$ 25,000	600	\$90	\$ 54,000	400	\$105	\$ 42,000	2600	\$100	\$ 260,000	200	\$85	\$ 17,000
Optional Renewal Year 3:	200	\$125	\$ 25,000	600	\$90	\$ 54,000	400	\$105	\$ 42,000	2600	\$100	\$ 260,000	200	\$85	\$ 17,000
<b>Totals</b>			\$ 187,500			\$ 405,000			\$ 315,000			\$ 1,950,000			\$ 127,500



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**Table 17: Operations - Software Modifications and Enhancement Pool Total Cost ( by Contract Year)**

Contract Year	Total Enhancement Cost	
	Total Hours	Total Cost
Base Contract Period:		
Base 1st year	2000	\$ 199,000
Base Year 2:	4000	\$ 398,000
Base Year 3:	4000	\$ 398,000
Base Year 4:	4000	\$ 398,000
Base Year 5:	4000	\$ 398,000
Optional Renewal Year 1:	4000	\$ 398,000
Optional Renewal Year 2:	4000	\$ 398,000
Optional Renewal Year 3:	4000	\$ 398,000
<b>Totals</b>		<b>\$ 2,985,000</b>