West Virginia Department of Health and Human Resources Bureau for Medical Services
CRFP 0511 BMS2000000001
Electronic Visit Verification (EVV)

HHAeXchange
Cost Proposal

March 12, 2020

Brittany Ingraham
Senior Buyer
Department of Administration, Purchasing Division
2019 Washington Street East
Charleston, WV 25305-0130
Telephone: 304-558-0067
Email: Britttany.E.Ingraham@wv.gov

Re: HHAeXchange Cost Proposal for West Virginia CRFP 0511 BMS2000000001 – EVV

Dear Ms. Ingraham,

HHAeXchange (HHAX) is an industry-leader in Electronic Visit Verification (EVV) and Aggregation. Our solution prevents inappropriate billing/payment; safeguards against fraud, waste, & abuse (FWA); is least burdensome to members and providers; configurable to meet all of West Virginia's requirements; improves program oversight; and enhances quality of services for members.

HHAX is providing the following Cost Proposal to meet the Scope of Work presented in CRFP 0511 BMS2000000001. We are proposing a Per Member Per Month (PMP) cost of $3.24 for the life of the contract. Per the Department's response to questions, we developed our annual operations costs based on an estimated 6,701 members within the scope of this EVV RFP (5,700 PCS and 1,001 HHCS).

Our proposed Implementation Pricing, PMP Cost of $3.24, and Staff Hourly Rates are inclusive of all DHHR listed deliverables, as well as the key staffing positions requested by the Department, as it pertains to the Scope of Work and estimated member counts provided in CRFP 0511 BMS2000000001 and its associated Addendums.

HHAX has provided our hourly rates in Table 16 with two exceptions. All HHAX client engagements include an Account Manager as well as a Project Coordinator. These positions will be available throughout the life of the contract at no additional cost to the Department.

I have the authorization to commit HHAX to all statements, including services and pricing, contained in our proposal. We are excited about the opportunity to partner with West Virginia, and we look forward to the next phase of the RFP process. Please do not hesitate to contact me with any questions.

Thank you for your consideration.

Sincerely,

Greg Strobel
President & CEO
gstrobel@hhaexchange.com
(201) 895-6191

Table 13: Total Cost

Implementation Cost (All Inclusive) - 6 Months				
Expense			**Cost**	
1. Payment Milestone Total (see Table 14)		1)	$	322,100
2. Project Management Recurring Deliverables Total (see Table 15)		2)	$	5,500
3. Training and Meeting Facility		3)	$	205,250
Total Not to Exceed 6-Month Implementation Cost[1,2] *(Sum of Expense Costs.)*			$	532,850
Operations Cost				
Contract Year	**Monthly Operations Cost**[4,5]			**Annual Cost** *(Sum of Monthly Operational Cost and Cost of all Enhancement hours for each year.)*
	Enhancement Cost[6] *(Use Tables 16 and 17 to calculate)*			
Base Contract Period: Base 1st year (excluding 6 month implementation):[2] (See Instruction 1.6)[3,5,6]	$ 21,711	x 6		$ 273,767
	$ 143,500	(2,000 hours)		
Base Year 2: (See Instruction 1.6)[5,6]	$ 21,711	x 12		$ 547,535
	$ 287,000	(4,000 hours)		
Base Year 3: (See Instruction 1.6)[5,6]	$ 21,711	x 12		$ 547,535
	$ 287,000	(4,000 hours)		
Base Year 4: (See Instruction 1.6)[5,6]	$ 21,711	x 12		$ 547,535
	$ 287,000	(4,000 hours)		
Base Year 5: (See Instruction 1.6)[5,6]	$ 21,711	x 12		$ 547,535
	$ 287,000	(4,000 hours)		
Optional Renewal Year 1: (See Instruction 1.6)[5,6]	$ 21,711	x 12		$ 547,535
	$ 287,000	(4,000 hours)		
Optional Renewal Year 2: (See Instruction 1.6)[5,6]	$ 21,711	x 12		$ 547,535
	$ 287,000	(4,000 hours)		
Optional Renewal Year 3: (See Instruction 1.6)[5,6]	$ 21,711	x 12		$ 547,535
	$ 287,000	(4,000 hours)		
Total Operations Cost[4] *(Sum of Operations Costs for all Contract Years.)*			$	4,106,512
Total Vendor Cost			$	4,639,362

Table 13

REQUEST FOR PROPOSAL

West Virginia Department of Health and Human Resources
Bureau for Medical Services
CRFP 0511 BMS2000000001

8. *The cost proposal will be evaluated based on the Total Cost of Contract. The cost bid should include all Hosting and Disaster Recovery, Training and Meeting Facilities, Taxes, Licensing, Vendor's Training, Travel, and related expenses, including supplies and general administrative expenses.*

HHAeXchange
_____
(Company)

[signature]
_____
(Representative Name, Title
GREG STREBEL, CEO

(201) 895-6191/ (718) 679-9273
_____
(Contact Phone/Fax Number)

03/03/2020
_____
(Date)

If applicable, sign and submit the attached Resident Vendor Preference Certificate with the proposal.

Table 14: Implementation - Payment Milestones			
Payment Milestones			
Description *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.*		**Payment Milestone Cost**	**Individual Deliverable Cost**
Task Group 1 - Project Initiation and Project Management Plan			
Payment Milestone 1: Project Initiation Complete		$ 22,200	
D001	Project Kickoff Meeting		$ 11,400
D002	Change Management Plan		$ 900
D003	Communication Management Plan		$ 900
D004	Cost Management Plan		$ 900
D005	Documentation Management Plan		$ 900
D006	Modularity and Reusability Plan		$ 900
D007	Project Work Plan		$ 900
D008	Quality Management Plan		$ 900
D009	Risk and Issue Management Plan		$ 900
D010	Schedule Management Plan		$ 900
D011	Scope Management Plan		$ 900
D012	Staffing Management Plan		$ 900
D013	Stakeholder Management Plan		$ 900
Task Group 2 - Solution Planning			
Payment Milestone 2: Solution Planning 1		$ 14,000	
D014	Data Management Plan (including Governance and Quality)		$ 1,500
D015	Data Security, Privacy, and Confidentiality Plan		$ 1,500
D016	Incident Management Plan		$ 1,500
D017	Master Test Plan (Testing Management Plan)		$ 3,500
D018	Privacy Impact Analysis		$ 1,500
D019	Requirements Gap Analysis Document		$ 3,000
D020	Requirements Management Plan		$ 1,500
Payment Milestone 3: Solution Planning 2		$ 23,100	
D021	Requirements Specification Document		$ 7,500
D022	Requirements Traceability Matrix		$ 3,000
D023	Safeguard Procedures Report		$ 2,100
D024	Security Plan		$ 3,000
D025	System Backup and Record Retention Plan		$ 1,500
D026	System Requirement Document/Backlog User Stories or Use Cases		$ 6,000
Task Group 3 - Solution Design, Testing, and Operational Readiness			
Payment Milestone 4: Solution Design, Testing, and Operational Readiness 1		$ 54,800	
D027	Capacity Plan		$ 1,500
D028	Configuration Management Plan		$ 4,800
D029	Data Conversion Plan		$ 12,000
D030	Data Conversion Test Cases		$ 24,000
D031	Data Conversion Test Results		$ 5,000
D032	Database Design Document and Data Models		$ 3,000
D033	Detailed System Design Document		$ 3,000
D034	Disaster Recovery and Business Continuity Plan		$ 1,500
Payment Milestone 5: Solution Design, Testing, and Operational Readiness 2		$ 35,500	
D035	Federal Certification and Review Management Plan		$ 5,000
D036	Interface Inventory		$ 3,000

Table 14   Page 2 of 6

Table 14: Implementation - Payment Milestones			
Payment Milestones			
Description *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.*		**Payment Milestone Cost**	**Individual Deliverable Cost**
D037	Load and Stress Test Cases		$ 6,000
D038	Load and Stress Test Results		$ 12,000
D039	Operational Readiness Plan		$ 1,500
D040	Operational Readiness Test Scripts		$ 3,000
D041	Operational Readiness Test Results		$ 5,000
Payment Milestone 6: Solution Design, Testing, and Operational Readiness 3		$ 58,500	
D042	Regression Test Cases		$ 6,000
D043	Regression Test Results		$ 12,000
D044	Reports and Forms Inventory		$ 3,000
D045	System Integration Plan		$ 1,500
D046	System Integration Test Cases		$ 6,000
D047	System Integration Test Results		$ 12,000
D048	Training Management Plan		$ 6,000
D049	User Acceptance Test Cases		$ 6,000
D050	User Acceptance Test Results and Letter of Completion		$ 6,000
Task Group 4 - Solution Deployment			
Payment Milestone 7: Deployment 1		$ 47,000	
D051	Cutover Play Book		$ 3,000
D052	Federal Review Supporting Documentation		$ 24,000
D053	Implementation Certification Letter		$ 5,000
D054	Implementation Plan (Rollout Plan)		$ 12,000
D055	Operations Change Management Plan		$ 3,000
Payment Milestone 8: Deployment 2		$ 41,500	
D056	Operational Milestone Review		$ 10,000
D057	Product Screenshots, Reports, and Data Certification		$ 21,000
D058	Report Distribution Schedule		$ 1,500
D059	Solution Health Monitoring Plan		$ 6,000
D060	System Operations Plan		$ 3,000
Payment Milestone 9: Deployment 3		$ 25,500	
D061	System and User Documentation		$ 3,000
D062	Training Materials		$ 12,000
D063	Training Report		$ 1,500
D064	Training Schedule		$ 6,000
D065	Turnover and Closeout Management Plan		$ 3,000
Total Payment Milestone Costs		$ 322,100	

Table 14   Page 3 of 6

Table 15: Implementation – Project Management Recurring Deliverables			
Project Management: Recurring Deliverables			
Description *This table includes recurring status reports and the deliverables mandating updates throughout Implementation.*	**Total Cost** *Total Cost will be broken into a DDI PM Monthly Invoice.*		**Recurring Deliverable Cost**
Task Group 5- Project Monitor & Control			
Payment - Monthly Implementation Project Management Invoice	$ 5,500		
D066	Project Schedule		$ 1,000
D067	Project Status Reporting (Weekly and Monthly)		$ 2,500
D068	Risk Register/Exception Plan		$ 500
D069	Updated Project Management Components		$ 500
D070	Updated Requirements Traceability Matrix		$ 500
D071	Updated Training Management Plan		$ 500

Table 15

Table 16: Operations - Software Modifications and Enhancements Pool Cost (by Staff Role and Rate)																				
	Account Manager			Project Manager				Quality Assurance Manager				Developer				Project Coordinator				
Contract Year	Hours	Rate	Cost (Hours x Rate)	Hours	Rate		Cost (Hours x Rate)	Hours	Rate		Cost (Hours x Rate)	Hours	Rate		Cost (Hours x Rate)	Hours	Rate		Cost (Hours x Rate)	
Base Contract Period:																				
Base 1st year	100	$0	$ -	300	$85	$	25,500	200	$70	$	14,000	1300	$80	$	104,000	100	$0	$		-
Base Year 2:	200	$0	$ -	600	$85	$	51,000	400	$70	$	28,000	2600	$80	$	208,000	200	$0	$		-
Base Year 3:	200	$0	$ -	600	$85	$	51,000	400	$70	$	28,000	2600	$80	$	208,000	200	$0	$		-
Base Year 4:	200	$0	$ -	600	$85	$	51,000	400	$70	$	28,000	2600	$80	$	208,000	200	$0	$		-
Base Year 5:	200	$0	$ -	600	$85	$	51,000	400	$70	$	28,000	2600	$80	$	208,000	200	$0	$		-
Optional Renewal Year 1:	200	$0	$ -	600	$85	$	51,000	400	$70	$	28,000	2600	$80	$	208,000	200	$0	$		
Optional Renewal Year 2:	200	$0	$ -	600	$85	$	51,000	400	$70	$	28,000	2600	$80	$	208,000	200	$0	$		
Optional Renewal Year 3:	200	$0	$ -	600	$85	$	51,000	400	$70	$	28,000	2600	$80	$	208,000	200	$0	$		
Totals			$ -			$	382,500			$	210,000				$ 1,560,000					$ -

Table 16

Table 17: Operations – Software Modifications and Enhancement Pool Total Cost (by Contract Year)		
	Total Enhancement Cost	
Contract Year	**Total Hours**	**Total Cost**
Base Contract Period:		
Base 1st year	2000	$ 143,500
Base Year 2:	4000	$ 287,000
Base Year 3:	4000	$ 287,000
Base Year 4:	4000	$ 287,000
Base Year 5:	4000	$ 287,000
Optional Renewal Year 1:	4000	$ 287,000
Optional Renewal Year 2:	4000	$ 287,000
Optional Renewal Year 3:	4000	$ 287,000
Totals		$ 2,152,500

Table 17