West Virginia Department of Health and Human Resources Electronic Visit Verification Solution Cost Proposal

CRFP 0511 BMS2000000001

ORIGINAL

Increasing the Capacity to Care
Improving the Process of Home Care

March 12, 2020
Prepared by:
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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.*

Sandata Technologies, LLC

(Company)

516 484-4400 / 516 484 3290

(Contact Phone/Fax Number)

COO

(Representative Name, Title

1/14/2020

(Date)

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

REQUEST FOR PROPOSAL

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Total Cost Notes

1. *The Vendor shall be paid an Implementation Cost of the amount specified in the Vendor's proposal set forth in* Table 13: Total Cost. *Payment of the implementation cost of the contract shall be made by DHHR in accordance with* Table 14: Implementation - Payment Milestones *and* Table 15: Implementation - Project Management Recurring Deliverables *during the implementation phase of the contract. The amount paid for implementation costs shall not exceed the amount bid in this section. No one Task Group may exceed 35% of the total implementation cost.*

2. *The implementation period must not exceed six (6) months. The number of months in the operational Base 1ˢᵗ Year has been determined to be six (6) months to allow for a 6-month implementation.*

3. *All activities related to implementation must be completed prior to the operational start date.*

4. *During the Operations Phase of the Contract, the Vendor will be paid on a monthly basis in accordance with the Vendor's bid proposals as set forth in* Table 13: Total Cost, *which shall be firm and fixed for the period of the Contract. No specific or lump sum payment shall be made by DHHR for Closeout and Turnover activities, whether the Vendor performs those activities before or after the date of Contract termination.*

5. *Calculate Operations Costs for each contract year, divide the annual cost by the number of months, and enter monthly cost into* Table 13: Total Cost, *column: Operations Cost – Monthly Operations Cost/Enhancement Cost. Use the top cost line for each year.*

6. *Complete* Table 16: Operations - Software Modifications and Enhancements Pool Cost (by Staff Role and Rate) *for all years, calculate Total Cost per year, and enter into* Table 17: Operations - Software Modifications and Enhancement Pool Total Cost (by Contract Year). *Divide Total Cost from* Table 17: Operations - Software Modifications and Enhancement Pool Total Cost (by Contract Year) *by the number of months in the contract year and enter the monthly cost into* Table 13: Total Cost *column: Operations Cost – Monthly Operations Cost/Enhancement Cost. Use the bottom cost line for each year.*

7. *DHHR reserves the right to use more or less than the 4,000-hour budgeted allocation for enhancements. The rates provided by the Vendor shall apply regardless of the total number of hours used in any given year. The estimated hours by position in* Table 16: Operations - Software Modifications and Enhancements Pool Cost (by Staff Role and Rate) *and summarized in* Table 17: Operations - Software Modifications and Enhancement Pool Total Cost (by Contract Year) *are for cost proposal evaluation only, and all future charges will be based on the type of work and skillset needed for any enhancement or change request.*

Table 13: Total Cost

Implementation Cost (All Inclusive) - 6 Months			
Expense			**Cost**
1. Payment Milestone Total (see Table 14)	1)	$	113,400
2. Project Management Recurring Deliverables Total (see Table 15)	2)	$	156,600
3. Training and Meeting Facility	3)	$	30,000
Total Not to Exceed 6-Month Implementation Cost[1,2] *(Sum of Expense Costs.)*		$	300,000

Operations Cost			
Contract Year	**Monthly Operations Cost[4,5]** / **Enhancement Cost[6]** *(Use Tables 16 and 17 to calculate)*		**Annual Cost** *(Sum of Monthly Operational Cost and Cost of all Enhancement hours for each year.)*
Base Contract Period: Base 1st year (excluding 6 month implementation):[2] (See Instruction 1.6)[3,5,6]	$ 41,201	x 6	$ 447,815
	$ 200,610	(2,000 hours)	
Base Year 2: (See Instruction 1.6)[5,6]	$ 41,201	x 12	$ 895,630
	$ 401,220	(4,000 hours)	
Base Year 3: (See Instruction 1.6)[5,6]	$ 41,201	x 12	$ 895,630
	$ 401,220	(4,000 hours)	
Base Year 4: (See Instruction 1.6)[5,6]	$ 41,201	x 12	$ 895,630
	$ 401,220	(4,000 hours)	
Base Year 5: (See Instruction 1.6)[5,6]	$ 41,201	x 12	$ 895,630
	$ 401,220	(4,000 hours)	
Optional Renewal Year 1: (See Instruction 1.6)[5,6]	$ 41,201	x 12	$ 895,630
	$ 401,220	(4,000 hours)	
Optional Renewal Year 2: (See Instruction 1.6)[5,6]	$ 41,201	x 12	$ 895,630
	$ 401,220	(4,000 hours)	
Optional Renewal Year 3: (See Instruction 1.6)[5,6]	$ 41,201	x 12	$ 895,630
	$ 401,220	(4,000 hours)	
Total Operations Cost[4] *(Sum of Operations Costs for all Contract Years.)*			$ 6,717,222
Total Vendor Cost			$ 7,017,222

Table 13

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March 12, 2020

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	$ 22,680	
D001 Project Kickoff Meeting		$ 1,744.62
D002 Change Management Plan		$ 1,744.62
D003 Communication Management Plan		$ 1,744.62
D004 Cost Management Plan		$ 1,744.62
D005 Documentation Management Plan		$ 1,744.62
D006 Modularity and Reusability Plan		$ 1,744.62
D007 Project Work Plan		$ 1,744.62
D008 Quality Management Plan		$ 1,744.62
D009 Risk and Issue Management Plan		$ 1,744.62
D010 Schedule Management Plan		$ 1,744.62
D011 Scope Management Plan		$ 1,744.62
D012 Staffing Management Plan		$ 1,744.62
D013 Stakeholder Management Plan		$ 1,744.62
Task Group 2 - Solution Planning		
Payment Milestone 2: Solution Planning 1	$ 11,340	
D014 Data Management Plan (including Governance and Quality)		$ 1,620
D015 Data Security, Privacy, and Confidentiality Plan		$ 1,620
D016 Incident Management Plan		$ 1,620
D017 Master Test Plan (Testing Management Plan)		$ 1,620
D018 Privacy Impact Analysis		$ 1,620
D019 Requirements Gap Analysis Document		$ 1,620
D020 Requirements Management Plan		$ 1,620
Payment Milestone 3: Solution Planning 2	$ 11,340	
D021 Requirements Specification Document		$ 1,890.00
D022 Requirements Traceability Matrix		$ 1,890.00
D023 Safeguard Procedures Report		$ 1,890.00
D024 Security Plan		$ 1,890.00
D025 System Backup and Record Retention Plan		$ 1,890.00
D026 System Requirement Document/Backlog User Stories or Use Cases		$ 1,890.00
Task Group 3 - Solution Design, Testing, and Operational Readiness		
Payment Milestone 4: Solution Design, Testing, and Operational Readiness 1	$ 11,340	
D027 Capacity Plan		$ 1,418
D028 Configuration Management Plan		$ 1,418
D029 Data Conversion Plan		$ 1,418
D030 Data Conversion Test Cases		$ 1,418
D031 Data Conversion Test Results		$ 1,418
D032 Database Design Document and Data Models		$ 1,418
D033 Detailed System Design Document		$ 1,418
D034 Disaster Recovery and Business Continuity Plan		$ 1,418
Payment Milestone 5: Solution Design, Testing, and Operational Readiness 2	$ 11,340	
D035 Federal Certification and Review Management Plan		$ 1,620

Table 14

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March 12, 2020

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**
D036	Interface Inventory		$ 1,620
D037	Load and Stress Test Cases		$ 1,620
D038	Load and Stress Test Results		$ 1,620
D039	Operational Readiness Plan		$ 1,620
D040	Operational Readiness Test Scripts		$ 1,620
D041	Operational Readiness Test Results		$ 1,620
Payment Milestone 6: Solution Design, Testing, and Operational Readiness 3		$ 11,340	
D042	Regression Test Cases		$ 1,260
D043	Regression Test Results		$ 1,260
D044	Reports and Forms Inventory		$ 1,260
D045	System Integration Plan		$ 1,260
D046	System Integration Test Cases		$ 1,260
D047	System Integration Test Results		$ 1,260
D048	Training Management Plan		$ 1,260
D049	User Acceptance Test Cases		$ 1,260
D050	User Acceptance Test Results and Letter of Completion		$ 1,260
Task Group 4 - Solution Deployment			
Payment Milestone 7: Deployment 1		$ 11,340	
D051	Cutover Play Book		$ 2,268
D052	Federal Review Supporting Documentation		$ 2,268
D053	Implementation Certification Letter		$ 2,268
D054	Implementation Plan (Rollout Plan)		$ 2,268
D055	Operations Change Management Plan		$ 2,268
Payment Milestone 8: Deployment 2		$ 11,340	
D056	Operational Milestone Review		$ 2,268
D057	Product Screenshots, Reports, and Data Certification		$ 2,268
D058	Report Distribution Schedule		$ 2,268
D059	Solution Health Monitoring Plan		$ 2,268
D060	System Operations Plan		$ 2,268
Payment Milestone 9: Deployment 3		$ 11,340	
D061	System and User Documentation		$ 2,268
D062	Training Materials		$ 2,268
D063	Training Report		$ 2,268
D064	Training Schedule		$ 2,268
D065	Turnover and Closeout Management Plan		$ 2,268
	Total Payment Milestone Costs	$ 113,400	

Table 14

Sandata Technologies, LLC
March 12, 2020

Page 2 of 2

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		$ 156,600	
D066	Project Schedule		$ 26,100
D067	Project Status Reporting (Weekly and Monthly)		$ 26,100
D068	Risk Register/Exception Plan		$ 26,100
D069	Updated Project Management Components		$ 26,100
D070	Updated Requirements Traceability Matrix		$ 26,100
D071	Updated Training Management Plan		$ 26,100

Table 15

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March 12, 2020

Page 1 of 1

Table 16: Operations - Software Modifications and Enhancements Pool Cost (by Staff Role and Rate)

Contract Year	Account Manager			Project Manager			Quality Assurance Manager			Developer			Project Coordinator		
	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	$93	$ 9,315	300	$101	$ 30,375	200	$89	$ 17,820	1300	$105	$ 136,890	100	$62	$ 6,210
Base Year 2:	200	$93	$ 18,630	600	$101	$ 60,750	400	$89	$ 35,640	2600	$105	$ 273,780	200	$62	$ 12,420
Base Year 3:	200	$93	$ 18,630	600	$101	$ 60,750	400	$89	$ 35,640	2600	$105	$ 273,780	200	$62	$ 12,420
Base Year 4:	200	$93	$ 18,630	600	$101	$ 60,750	400	$89	$ 35,640	2600	$105	$ 273,780	200	$62	$ 12,420
Base Year 5:	200	$93	$ 18,630	600	$101	$ 60,750	400	$89	$ 35,640	2600	$105	$ 273,780	200	$62	$ 12,420
Optional Renewal Year 1:	200	$93	$ 18,630	600	$101	$ 60,750	400	$89	$ 35,640	2600	$105	$ 273,780	200	$62	$ 12,420
Optional Renewal Year 2:	200	$93	$ 18,630	600	$101	$ 60,750	400	$89	$ 35,640	2600	$105	$ 273,780	200	$62	$ 12,420
Optional Renewal Year 3:	200	$93	$ 18,630	600	$101	$ 60,750	400	$89	$ 35,640	2600	$105	$ 273,780	200	$62	$ 12,420
Totals			$ 139,725			$ 455,625			$ 267,300			$ 2,053,350			$ 93,150

Table 16

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March 12, 2020

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	$ 200,610
Base Year 2:	4000	$ 401,220
Base Year 3:	4000	$ 401,220
Base Year 4:	4000	$ 401,220
Base Year 5:	4000	$ 401,220
Optional Renewal Year 1:	4000	$ 401,220
Optional Renewal Year 2:	4000	$ 401,220
Optional Renewal Year 3:	4000	$ 401,220
Totals		$ 3,009,150

Table 17

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March 12, 2020