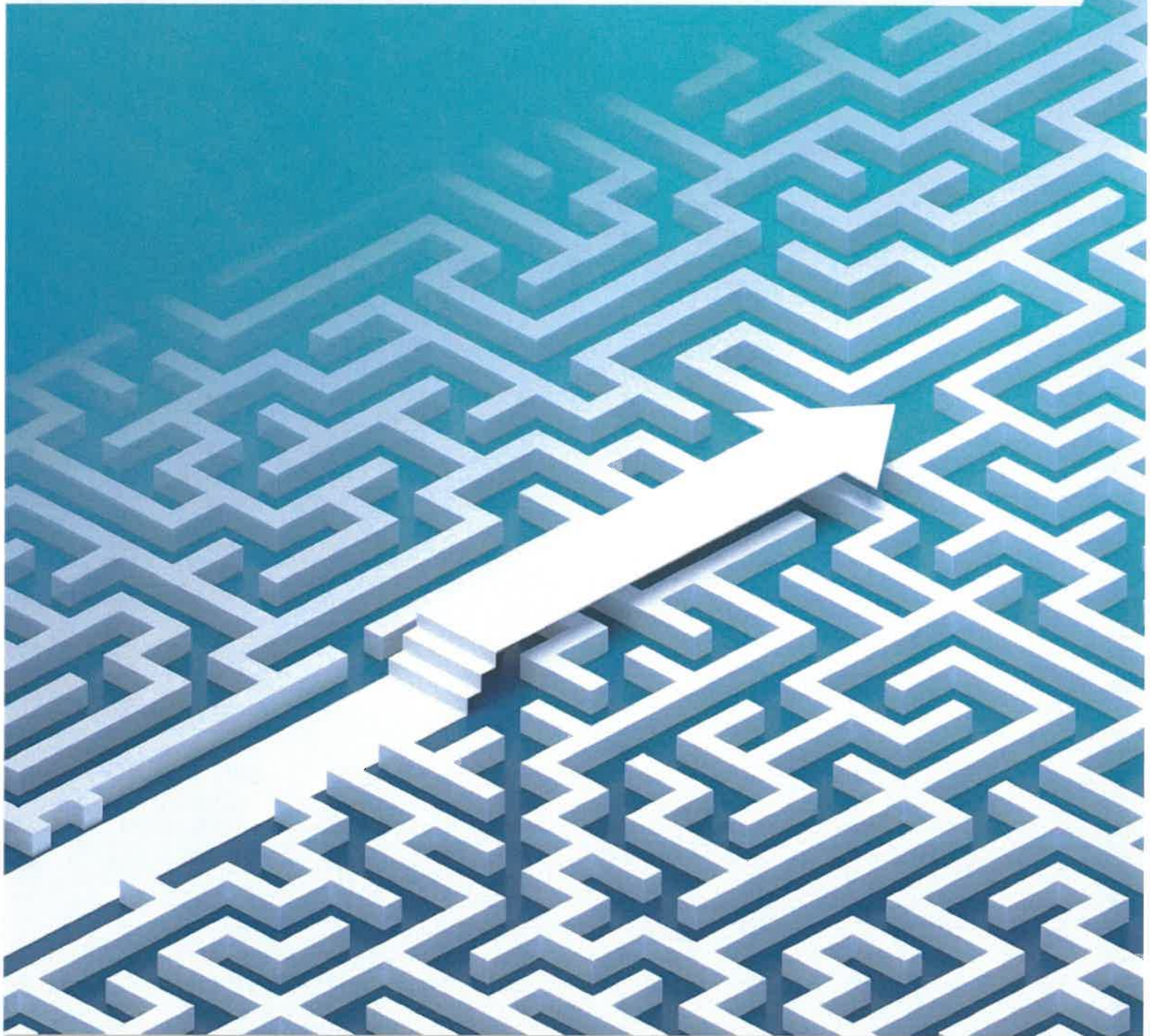


DHG

HEALTHCARE



APPENDIX A: COST SHEET / MAY 16, 2022

West Virginia Department of Health & Human Resources

RFP INFORMATION

West Virginia Department of Health & Human Resources

Request for Proposal Number: HHR2200000002

Strategic Assessment / Management Consulting Services

DHG Healthcare

500 Virginia Street East / Suite 800

Charleston, WV 25301

P 304.343.0168

F 304.343.1895

Craig Tolbert, Principal

National Strategy Practice Service Line Leader

800 Shades Creek Parkway

Suite 500

Birmingham, AL 35209

205.907.9247

craig.tolbert@dhg.com

DHG HEALTHCARE // PROPOSED FEES

The proposed fees reflect DHG's engagement strategy to provide high-quality services using the number of individuals needed to perform the work in the most cost-efficient manner. We strive to use a mix of professionals who can provide the necessary levels of experience and subject matter knowledge at the lowest possible cost.

If our fee estimate is significantly different from other estimates provided or your expectations, we would appreciate the opportunity to discuss the matter with you further. We do not want professional fees to be the determining factor in your final selection. We strongly believe that DHG's services are price-competitive, considering our industry emphasis and level of skilled professionals.

Strategic Assessment & Management Consulting Services

ITEM	COST
4.2.1.1. Organizational Assessment	\$725,000
4.2.1.2. Strategic Plan	\$1,350,000
Strategic Assessment & Management Consulting Services Total	\$2,075,000

Additional Optional Services

(Approx. 12 months Implementation & Measurement)

STAFFING QUALIFICATION ROLE	HOURLY RATE	HOURS*	TOTAL (HOURLY RATE X HOURS)
Principal / Executive Consultant	\$540	100	\$54,000
Senior Consultant (Senior Manager)	\$450	350	\$157,500
<i>Strategy Staff Consultant</i>	\$270	750	\$202,500
Financial Subject Matter Expert	\$380	75	\$28,500
Organizational Development / Business Transformation Subject Matter Expert	\$380	450	\$171,000
Child Welfare Subject Matter Expert	\$200	25	\$5,000
Substance Abuse Disorder (SUD) Subject Matter Expert	\$200	25	\$5,000
Public Health Subject Matter Expert	\$200	25	\$5,000
Mental / Behavioral Health Subject Matter Expert	\$200	25	\$5,000
Program and Administrative Support Staff	\$80	25	\$2,000
Additional/Optional Services Total			\$635,500

Grand Total Cost

ITEM	COST
Strategic Assessment & Management Consulting Services Total	\$2,075,000
Additional/Optional Services Total	\$635,500
Grand Total	\$2,710,500