



West Virginia Public Employees Insurance Agency

Benefits Administration System Request for Proposal

LifeWorks Cost Proposal - Original

RFP No.: CRFP PEI2200000001

ORIGINAL – May 25, 2022

Authorized by:

Marc-Andre Longchamps
Senior Vice President

Authorized representative:

Jim Kelly

Vice President, U.S. Public Sector

115 Perimeter Center Place NE, Suite 1050

Atlanta, GA 30346

Tel: 770.331.3989

Fax: 770-399-6322

jim.kelly@lifeworks.com

**BAS - Schedule 1
Vendor's Firm Fixed Price Cost Proposal for Goals and Mandatory Requirements
Vendor Hosted Solution Implementation & Annual Cost**

Vendor Name:

NOTE: All hourly rates quoted must be fully "loaded" to capture all direct and overhead expenses, travel, per diem, and any other travel-related expenses

| Cost Element | Year 0 | Year 1 | | | Year 2 | | | Year 3 | | | Year 4 | | | Year 5 | | | Total 5 Year Hours/Units | Total 5 Year Cost | | |
|---|-------------------------|---------------|-----------------------|--------------------|---------------|--------------|--------------------|----------------|--------------|--------------------|---------------|----------------|--------------------|---------------|--------------|--------------------|--------------------------|---------------------|------|--------------|
| | (Implementation Period) | \$/hr or unit | Estimated Hours/Units | Total | \$/hr or unit | Hours/Units | Total | \$/hr or unit | Hours/Units | Total | \$/hr or unit | Hours/Units | Total | \$/hr or unit | Hours/Units | Total | | | | |
| Implementation | | | | | | | | | | | | | | | | | | | | |
| Solution Implementation ¹ | \$0,471,140 | | | | | | | | | | | | | | | | | | | |
| Hardware | \$0.00 | | | | | | | | | | | | | | | | | | | |
| Third Party Software | \$528,880 | | | | | | | | | | | | | | | | | | | |
| Annual Fees | | | | | | | | | | | | | | | | | | | | |
| Hosting Fees | | | | \$550,000 | | | \$550,000 | | | \$550,000 | | | \$550,000 | | | \$550,000 | \$2,750,000 | | | |
| License/Maintenance Fees (Vendor Software) | | | | \$857,572 | | | \$857,572 | | | \$857,572 | | | \$857,572 | | | \$857,572 | \$4,287,860 | | | |
| License/Maintenance Fees (Third Party Software) | | | | \$92,428 | | | \$92,428 | | | \$92,428 | | | \$92,428 | | | \$92,428 | \$462,140 | | | |
| Support Fees (Third Party Software) | | | | \$0 | | | \$0 | | | \$0 | | | \$0 | | | \$0 | \$0 | | | |
| Other (specify): | | | | \$0 | | | \$0 | | | \$0 | | | \$0 | | | \$0 | \$0 | | | |
| Subtotal | | | | \$1,500,000 | | | \$1,500,000 | | | \$1,500,000 | | | \$1,500,000 | | | \$1,500,000 | \$7,500,000 | | | |
| Additional Support Services - Service hour quantities are estimates only, PEIA neither guarantees nor implies that an individual category will be used, nor guarantees the number of hours needed over the course of the contract. | | | | | | | | | | | | | | | | | | | | |
| Additional Functional Requirements ⁽²⁾ | | \$300.00 | 1000 | \$300,000.00 | \$300.00 | 1000 | \$300,000.00 | \$300.00 | 1000 | \$300,000.00 | \$300.00 | 1000 | \$300,000.00 | \$300.00 | 1000 | \$300,000.00 | 5000.00 | \$1,500,000.00 | | |
| Support Ticket Consulting Services | | | | | | | | | | | | | | | | | | | | |
| Low | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | 1250 | \$375,000.00 |
| Moderate | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | 1250 | \$375,000.00 |
| High | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | 1250 | \$375,000.00 |
| Critical | \$500.00 | 250 | \$125,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | 1250 | \$375,000.00 |
| Additional Training | \$150.00 | 500 | \$75,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | 2500 | \$750,000.00 |
| Additional Interfaces | \$150.00 | 500 | \$75,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | 2500 | \$750,000.00 |
| Additional Reporting | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | 2500 | \$750,000.00 |
| Subtotal | | | \$500 | \$1,050,000.00 | | | \$500 | \$1,050,000.00 | | | \$500 | \$1,050,000.00 | | | \$500 | \$1,050,000.00 | 1250 | \$3,750,000.00 | | |
| TOTAL | \$6,000,000.00 | | | \$2,550,000 | | | \$2,550,000 | | | \$2,550,000 | | | \$2,550,000 | | | \$2,550,000 | | \$12,750,000 | | |

*** Vendors: If a discounted rate is available for a multi-year long term agreement please provide this information here:**

| | |
|--------------------------------|--------|
| Questions to Answer: | Yes/No |
| Multi-Year Discount Available? | Yes |
| 5+ Year Discount? | Yes |
| Other Term? | |

IF 'YES' was entered for any above question, please provide details in the text box below:
LifeWorks looks forward to a long-term partnership with PEIA. In support of our partnership, we are proposing the following renewal multi-year Ariel EAS license cost discounts:

-Renewal contract for an additional five (5) years – twenty percent (20%) reduction in the Ariel EAS license cost of \$370,500.

- LifeWorks Pricing Notes and Assumptions:
- 1) Solution implementation cost includes \$605,000 for license fees
 - 2) 100% U.S. resources are available at a higher cost
 - 3) Annual hosting cost may vary based on 3rd party fee increases

| Cost Element | Year 6 (Optional) | | | Year 7 (Optional) | | | Year 8 (Optional) | | | Total 8 Year Hours/Units | Total 8 Year Cost |
|---|-------------------|-------------|----------------|-------------------|-------------|----------------|-------------------|-------------|----------------|--------------------------|-------------------|
| | \$/hr or unit | Hours/Units | Total | \$/hr or unit | Hours/Units | Total | \$/hr or unit | Hours/Units | Total | | |
| Implementation | | | | | | | | | | | |
| Solution Implementation ¹ | | | | | | | | | | | |
| Hardware | | | | | | | | | | | |
| Third Party Software | | | | | | | | | | | |
| Annual Fees | | | | | | | | | | | |
| Hosting Fees | | | \$550,000 | | | \$550,000 | | | \$550,000 | | \$4,400,000 |
| License/Maintenance Fees (Vendor Software) | | | \$857,572 | | | \$857,572 | | | \$857,572 | | \$6,860,576 |
| License/Maintenance Fees (Third Party Software) | | | \$92,428 | | | \$92,428 | | | \$92,428 | | \$739,424 |
| Support Fees (Third Party Software) | | | \$0.00 | | | \$0.00 | | | \$0.00 | | \$0 |
| Other (specify): | | | \$0.00 | | | \$0.00 | | | \$0.00 | | \$0 |
| Subtotal | | | \$1,500,000 | | | \$1,500,000 | | | \$1,500,000 | | \$12,000,000 |
| Additional Support Services - Service hour quantitie | | | | | | | | | | | |
| Additional Functional Requirement(s) | \$300.00 | 1000 | \$300,000.00 | \$300.00 | 1000 | \$300,000.00 | \$300.00 | 1000 | \$300,000.00 | 8000 | \$2,400,000.00 |
| Support Ticket Consulting Services | | | | | | | | | | | |
| Low | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | 2000 | \$600,000.00 |
| Moderate | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | 2000 | \$600,000.00 |
| High | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | 2000 | \$600,000.00 |
| Critical | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | \$300.00 | 250 | \$75,000.00 | 2000 | \$600,000.00 |
| Additional Training | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | 4000 | \$1,200,000.00 |
| Additional Interfaces | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | 4000 | \$1,200,000.00 |
| Additional Reporting | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | \$300.00 | 500 | \$150,000.00 | 4000 | \$1,200,000.00 |
| Subtotal | | 3500 | \$1,050,000.00 | | 3500 | \$1,050,000.00 | | 3500 | \$1,050,000.00 | 28,000 | \$8,400,000.00 |
| TOTAL | | | \$2,550,000 | | | \$2,550,000 | | | \$2,550,000 | | \$20,400,000 |

