



Predictive Analytics Software/Services
– Cost Proposal
(CRFP_0506_MIS2300000001)

State of West Virginia
Department of Health and Human Resources

28 September 2022

Submitted by:

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SAS Cost Proposal [Section 4.0]

Cost Sheet [Attachment A]

Please refer to the attached Excel Cost Sheet, Attachment A.

DM0032_Addendum_4_REVISIED_Attachment_A_Cost_Sheet.xlsx

INITIAL 12 Month Term													
Specification	Category					Project Length in Weeks (Assumption for Evaluation Purposes Only)	Total Number of Projects (Assumption for Evaluation Purposes Only)	Totals					
4.2.2.1 (Includes 4.2.2.1.1 thru 4.2.2.1.4)	TRAINING	Requirement is a firm, fixed price that covers all training material and delivery of training. Vendor to invoice for the training after delivery of training sessions and recordings.	Firm, fixed	50,000	Months	Hours/Week	Per Unit						
4.2.2.2 (Includes 4.2.2.2.1 thru 4.2.2.2.10.3)	DATA REPOSITORY HOSTING FEE	Requirement is a monthly cost to cover hosting, storage, and compute resources meeting the requirements in 4.2.2.2.1 through 4.2.2.2.10.3.	Monthly	31,671.16	12			\$380,054.00	**PLEASE SEE NOTES				
		Additional Storage (Per TB) above the required base solution. May be added throughout the life of the contract at the request of the State. The State may elect to move data to off-line storage on a State server and reduce the storage requirements in the same increments throughout the life of the contract.		\$6,650									
		CPU, provide per unit pricing for incremental increases in the processor speed (GHz) available for the solution. CPU may be upgraded throughout the life of the contract at the request of the State.											
		CPU cores, provide per unit pricing for incremental increases in the number of cores available for the solution. Cores may be added throughout the life of the contract at the request of the State.											
		RAM, provide the per unit pricing for incremental increase in RAM available for the solution. RAM may be upgraded throughout the life of the contract at the request of the State.											
4.2.2.3 (Includes 4.2.2.3.1 thru 4.2.2.3.8)	DATA MODELING TECHNICAL SUPPORT	Requirement is an hourly rate for the services of data scientists providing support as outlined in the RFP.	Hourly Rate		255	5	16	18	\$367,200.00	**PLEASE SEE NOTES			
		Installation							\$14,076	***PLEASE SEE NOTES			
4.2.2.4	REQUIRED SOFTWARE		Per License (annualized)	Number of Licenses									
		Predictive Analytics SW (full access)	37,000	5					\$185,000.00				
		Predictive Analytics (view only if applicable)							\$0.00				
		Third Party SW (if applicable)	If third party SW is required to provide all required functionality, enter the name/version of the required SW Below. Pricing should be based on a published price or a quote from authorized distributor. Agency reserves the right to procure SW from other sources but verifiable costs are required to calculate total project cost.	Per License (annualized basis)	Number of Licenses				\$0.00				

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		RAM, provide the per unit pricing for incremental increase in RAM available for the solution. RAM may be upgraded throughout the life of the contract at the request of the State.											
4.2.2.3 (includes 4.2.2.3.1 thru 4.2.2.3.8)	DATA MODELING TECHNICAL SUPPORT		Requirement is an hourly rate for the services of data scientists providing support as outlined in the RFP	Hourly Rate									
		Scientists		267.75	5			16			18	\$385,560.00	**PLEASE SEE NOTES
		Administrators										\$1,836	***PLEASE SEE NOTES

4.2.2.4	REQUIRED SOFTWARE			Per License (annualized)	Number of Licenses								
		Analytics SW (full)		38,850	5							\$194,250.00	
		Analytics (view only if										\$0.00	
			If third party SW is required to provide all required functionality, enter the name/version of the required SW Below. Pricing should be based on a published price or a quote from authorized distributor. Agency reserves the right to procure SW from other sources but verifiable costs are required to calculate total project cost.	Per License (annualized basis)	Number of Licenses								
		Third Party SW (if applicable)										\$0.00	
		Third Party SW										\$0.00	
		Third Party SW										\$0.00	
		Third Party SW										\$0.00	
		Third Party SW										\$0.00	
		Third Party SW										\$0.00	

NOTES:

*While monthly hosting fees are shown for purposes of this form, SAS hosting fees are an annual fixed cost and cannot be paid in monthly installments. Therefore, the hosting fees will be invoiced in full upon execution. With this fee, SAS will provide access to the hosted system where the underlying software will reside

**SAS will require a monthly fee of \$5,100 invoiced to cover a minimum commitment of 20 hours per month. Any hours above 20 will be billed T&M in arrears at the designated rate.

*** Project Administration fee is invoiced upon optional year contract execution
OPTION YEAR 2

\$833,723.00

OPTION YEAR 1 Total Software, Hosting and Services Cost

4.2.2.1 (Includes 4.2.2.1.1 thru 4.2.2.1.4)	TRAINING		Requirement is a firm, fixed price that covers all training material and delivery of training. Vendor to invoice for the training after delivery of training sessions and recordings.	Firm, fixed	0	Months	Hours/Week	Per Unit	Project Length in Weeks (Assumption for Evaluation Purposes Only)	Total Number of Projects (Assumption for Evaluation Purposes Only)	Totals	\$0.00
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4.2.2.2 (Includes 4.2.2.2.1 thru 4.2.2.2.10.3)	DATA REPOSITORY HOSTING FEE	Requirement is a monthly cost to cover hosting, storage, and compute resources meeting the requirements in 4.2.2.2.1 through 4.2.2.2.10.3.	Monthly	21,006	12			\$252,077.00	*PLEASE SEE NOTES
	Additional Storage (Per TB) above the required base solution. May be added throughout the life of the contract at the request of the State. The State may elect to move data to off-line storage on a State server and reduce the storage requirements in the same increments throughout the life of the contract.			\$6,850					
	CPU, provide per unit pricing for incremental increases in the processor speed (GHz) available for the solution. CPU may be upgraded throughout the life of the contract at the request of the State.								
	CPU cores, provide per unit pricing for incremental increases in the number of cores available for the solution. Cores may be added throughout the life of the contract at the request of the State.								
	RAM, provide the per unit pricing for incremental increase in RAM available for the solution. RAM may be upgraded throughout the life of the contract at the request of the State.								
4.2.2.3 (includes 4.2.2.3.1 thru 4.2.2.3.8)	DATA MODELING TECHNICAL SUPPORT	Requirement is an hourly rate for the services of data scientists providing support as outlined in the RFP	Hourly Rate	281.14	5	16	18	\$404,841.60 \$2,024	**PLEASE SEE NOTES ***PLEASE SEE NOTES
		Scientists							
		Administratio							
4.2.2.4	REQUIRED SOFTWARE		Per License (annualized)	Number of Licenses					
		Analytics SW (full)	40,792.50					\$203,962.50	
		Analytics (view only if						\$0.00	
		If third party SW is required to provide all required functionality, enter the name/version of the required SW Below. Pricing should be based on a published price or a quote from authorized distributor. Agency reserves the right to procure SW from other sources but verifiable costs are required to calculate total project cost.	Per License (annualized basis)	Number of Licenses					
		Third Party SW (if applicable)						\$0.00	
		Third Party SW						\$0.00	
		Third Party SW						\$0.00	
		Third Party SW						\$0.00	
		Third Party SW						\$0.00	

NOTES:

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*While monthly hosting fees are shown for purposes of this form, SAS hosting fees are an annual fixed cost and cannot be paid in monthly installments. Therefore, the hosting fees will be invoiced in full upon execution. With this fee, SAS will provide access to the hosted system where the underlying software will reside.

**SAS will require a monthly fee of \$5,100 invoiced to cover a minimum commitment of 20 hours per month. Any hours above 20 will be billed T&M in arrears at the designated rate.

***Project Administration fee is invoiced upon optional year contract execution
OPTION YEAR 3

\$862,905.31

OPTION YEAR 2 Total Software, Hosting and Services Cost

Specification	Category	Requirement is a firm, fixed price that covers all training material and delivery of training. Vendor to invoice for the training after delivery of training sessions and recordings.	Firm, fixed 0	Months	Hours/W eek	Per Unit	Project Length in Weeks (Assumption for Evaluation Purposes Only)	Total Number of Projects (Assumption for Evaluation Purposes Only)	Totals \$0.00	
4.2.2.1 (Includes 4.2.2.1.1 thru 4.2.2.1.4)	TRAINING									
4.2.2.2 (Includes 4.2.2.2.1 thru 4.2.2.2.10.3)	DATA REPOSITORY HOSTING FEE	Requirement is a monthly cost to cover hosting, storage, and compute resources meeting the requirements in 4.2.2.2.1 through 4.2.2.2.10.3.	Monthly 22,056.75		12				\$264,681.00	**PLEASE SEE NOTES
	Additional Storage (Per TB) above the required base solution. May be added throughout the life of the contract at the request of the State. The State may elect to move data to off-line storage on a State server and reduce the storage requirements in the same increments throughout the life of the contract.		\$6,650							
	CPU, provide per unit pricing for incremental increases in the processor speed (GHz) available for the solution. CPU may be upgraded throughout the life of the contract at the request of the State.									
	CPU cores, provide per unit pricing for incremental increases in the number of cores available for the solution. Cores may be added throughout the life of the contract at the request of the State.									
	RAM, provide the per unit pricing for incremental increase in RAM available for the solution. RAM may be upgraded throughout the life of the contract at the request of the State.									
4.2.2.3 (includes 4.2.2.3.1 thru 4.2.2.3.8)	DATA MODELING TECHNICAL SUPPORT	Requirement is an hourly rate for the services of data scientists providing support as outlined in the RFP		Hourly Rate						
		Data Scientists		295.2	5		16	18	\$425,088.00	**PLEASE SEE NOTES
		Project Administration							\$2,125.44	***PLEASE SEE NOTES
4.2.2.4	REQUIRED SOFTWARE		Per License (annualized)	Number of Licenses						

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	Analytics SW (full)	42,832.12	5		\$214,160.63
	Analytics (view only if				\$0.00
	<p>If third party SW is required to provide all required functionality, enter the name/version of the required SW Below. Pricing should be based on a published price or a quote from authorized distributor. Agency reserves the right to procure SW from other sources but verifiable costs are required to calculate total project cost.</p>				
	Third Party SW (if applicable)		Per License (annualized basis)	Number of Licenses	\$0.00
	Third Party SW				\$0.00
	Third Party SW				\$0.00
	Third Party SW				\$0.00
	Third Party SW				\$0.00
	Third Party SW				\$0.00
NOTES:					
<p>*While monthly hosting fees are shown for purposes of this form, SAS hosting fees are an annual fixed cost and cannot be paid in monthly installments. Therefore, the hosting fees will be invoiced in full upon execution. With this fee, SAS will provide access to the hosted system where the underlying software will reside.</p>					
<p>**SAS will require a monthly fee of \$5,100 invoiced to cover a minimum commitment of 20 hours per month. Any hours above 20 will be billed T&M in arrears at the designated rate.</p>					
					<p>\$906,055.07</p>
					<p>OPTION YEAR 3 Total Software, Hosting and Services Cost</p>



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