Optum
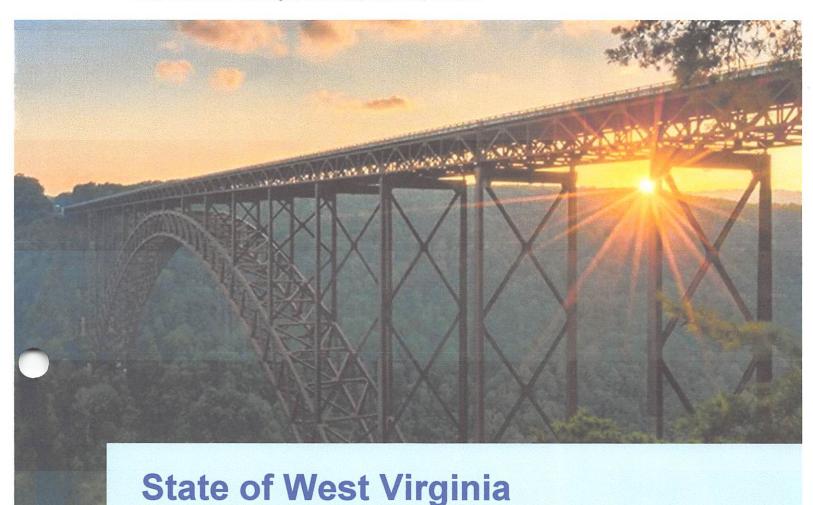
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State of West Virginia

Department of Health and Human Resources

Optum Response to Predictive Analytics Software and Services

Cost Proposal
Solicitation No.: CRFP MIS2300000001

Signature:

Date: September 23, 2022

Bid Opening Date
September 28, 2022

Contact
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Optum

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Cost Proposal

Addendum 4 REVISED_Attachment A Cost Sheet

Optum's completed Attachment A Cost Sheet immediately follows this page.

INITIAL 12 Month Term

Specification	Category				Months	Hours/ Week	Per Unit	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 $44,289.00							$44,289.00
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 $12,279.00		12					$147,348.00
	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. ments throughout the life of the contract.	Storage per TB per Month	$162.35							
	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.	Price per 8 core per Month	$241.72							
	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.	See CPU above	n/a							
	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.	Price per 8 core x 32GB RAM per Month	$388.19							
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	$183.00			5		16	18	$263,520.00
4.2.2.4	REQUIRED SOFTWARE		Per License (annualized)	Number of Licenses						
		Predictive Analytics SW (full access)								$0.00
		Predictive Analytics (view only if applicable)								$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) Snowflake Services (Business Critical Ed.)	$5.44	3,489						$18,980.16
		Third Party SW Power BI Premium (PPU) (10 WV Users; Optum is BYOL)	$240.00	10						$2,400.00
		Third Party SW OpenIAM Identity Management	$33.88	10						$338.80
		Third Party SW								$0.00
		Third Party SW								$0.00

												Initial 12 Month Term Total Software and Services Costs
											$476,875.96	

OPTION YEAR 1

Specification	Category							Months	Hours/ Week	Per Unit	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 N/A									$0.00
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 $10,904.00			12						$130,848.00
	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.	Storage per TB per Month		$162.35									
	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.	Price per 8 core per Month		$241.72									
	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.	See CPU above		n/a									
	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.	Price per 8 core x 32GB RAM per Month		$388.19									
4.2.2.3 (Includes 4.2.2.3.1 thru 4.2.2.3.8)	DATA MODELING TECHNICAL SUPPORT	Data Scientists	Requirement is an hourly rate for the services of data scientists providing support as outlined in the RFP.	Hourly Rate $189.00				5	16	18			$272,160.00
4.2.2.4	REQUIRED SOFTWARE	Predictive Analytics SW (full access)		Per License (annualized)	Number of Licenses								$0.00
		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. Snowflake Services (Business Critical Ed.)	Per License (annualized basis) $5.44	Number of Licenses 3,489								$18,980.16
		Third Party SW	Power BI Premium (PPU) (10 WV Users; Optum is BYOL)	$249.60	10								$2,496.00
		Third Party SW	OpenIAM Identity Management	$35.24	10								$352.40
		Third Party SW											$0.00
		Third Party SW											$0.00

													OPTION YEAR 1 Total Software
												$424,836.56	and Services Cost

OPTION YEAR 2

Specification	Category					Months	Hours/ Week	Per Unit	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 N/A							$0.00
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 $11,278.00		12					$135,336.00
	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.	Storage per TB per Month		$162.35							
	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.	Price per 8 core per Month		$241.72							
	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.	See CPU above		n/a							
	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.	Price per 8 core x 32GB RAM per Month		$388.19							
4.2.2.3 (Includes 4.2.2.3.1 thru 4.2.2.3.8)	DATA MODELING TECHNICAL SUPPORT	Data Scientists	Requirement is an hourly rate for the services of data scientists providing support as outlined in the RFP.	Hourly Rate $195.00			5		16	18	$280,800.00
4.2.2.4	REQUIRED SOFTWARE			Per License (annualized)	Number of Licenses						
		Predictive Analytics SW (full access)									$0.00
		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. Snowflake Services (Business Critical Ed.)	Per License (annualized basis) $5.71	Number of Licenses 3,489						$19,922.19
		Third Party SW	Power BI Premium (PPU) (10 WV Users; Optum is BYOL)	$259.58	10						$2,595.80
		Third Party SW	OpenIAM Identity Management	$36.65	10						$366.50
		Third Party SW									$0.00

Third Party SW $0.00

	OPTION YEAR 2 Total Software
$439,020.49	and Services Cost

OPTION YEAR 3

Specification	Category				Months	Hours/ Week	Per Unit	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 N/A							$0.00
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 $11,665.00		12					$139,980.00
	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.	Storage per TB per Month	$162.35							
	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.	Price per 8 core per Month	$241.72							
	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.	See CPU above	n/a							
	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.	Price per 8 core x 32GB RAM per Month	$388.19							
4.2.2.3 (includes 4.2.2.3.1 thru 4.2.2.3.8)	DATA MODELING TECHNICAL SUPPORT	Data Scientists	Requirement is an hourly rate for the services of data scientists providing support as outlined in the RFP.	Hourly Rate $200.00		5		16	18	$269,000.00

4.2.2.4	REQUIRED SOFTWARE			Per License (annualized)	Number of Licenses	
		Predictive Analytics SW (full access)				$0.00
		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. Snowflake Services (Business Critical Ed.)	Per License (annualized basis) $6.00	Number of Licenses 3,489	$20,934.00
		Third Party SW	Power BI Premium (PPU) (10 WV Users; Optum is BYOL)	$269.97	10	$2,699.70
		Third Party SW	OpenIAM Identity Management	$39.11	10	$391.10

		Third Party SW											$0.00	
		Third Party SW											$0.00	
														OPTION YEAR 3 Total Software
													$451,994.80	and Services Cost