

PHARMACY BENEFIT MANAGER COST PROPOSAL

RFP 115136 O3

Bidder Name: \_\_\_\_\_

Bidder to complete the following cost proposal, including all costs associated with each section. Implementation costs will be proposed as fixed bid, with the breakout of costs noted below. Implementation costs will be paid, based on 4 milestones, each with associated deliverables:

- Requirement and Design Milestone: 20% of Implementation fees;
- Development and Testing Milestone: 40% of Implementation fees;
- Production Milestone: 30% of Implementation fees;
- Certification Milestone: 10% of Implementation fees.

Milestone deliverables are elaborated in RFP Section VII.A.

**Implementation Costs**

Description	Cost
<b>Milestone 1: Design Milestone, includes creation, review and acceptance of the following:</b>	
1) Project Management Plan, to include but not limited to:	
a) Work Breakdown Structure (WBS)	
b) Communications Plan	
c) Change Management Plan	
d) Staffing Management Plan	
e) Risk Management Plan	
f) Issue Management Plan	
g) Quality Management Plan	
2) Detailed Project Work Plan (PWP)	
3) Project Kickoff Meeting & Presentation	
4) Project Deliverable and Maintenance Process	
5) Project Requirements and Design Deliverables	
6) Implementation Assessment	
<b>Milestone 1 Payment (20% of Fixed Bid Implementation Fee)</b>	<b>\$</b>
<b>Milestone 2: Development Milestone, includes, but not limited to creation, review and acceptance of the following:</b>	
1) Test Management Plan	
2) Integration Plan	
3) Implementation Plan	
4) Pre-Operational Transition Plan	
5) Development, Testing, and Pre-Implementation Deliverables and Work Products	
6) Completion of Milestone Walkthroughs	
7) Delivery of production ready system & solution	
8) Completion of all required certification artifacts	
9) Successful completion and acceptance of Attachment D - System Security Plan	
10) State Staff Training*	
<b>Milestone 2 Payment (40% of Fixed Bid Implementation Fee)</b>	<b>\$</b>

\*To support DHHS' ability to identify which cost(s) will apply to each FMAP allocation, provide specific cost for "State Staff Training", and include the cost in the Milestone 2 Payment.

Description	Cost	
<b>Milestone 3: Production Milestone, includes but not limited to the following:</b>		
1) Go Live Deliverables and Work Products		
2) Fully operational production PDRS solution(s) providing all agreed functionality		
3) Fully functional customer support		
4) Transition to Account Management		
5) Successful completion and approval by CMS of all required certification artifacts		
<b>Milestone 3 Payment (30% of Fixed Bid Implementation Fee)</b>	\$	
<b>Milestone 4: Certification Milestone, includes but not limited to the following:</b>		
1) Post-Implementation Deliverables and Work Products		
2) Completion and acceptance from CMS of all required operational functionality and certification artifacts		
<b>Milestone 4 Payment (10% of Fixed Bid Implementation Fee)</b>	\$	

## Operational Costs

Description	Cost
1) Delivery of operational deliverables and services according to identified performance standards	
2) Delivery of all security, privacy and audit activities as agreed (put in performance standard as deliverable)	
3) Management and staffing to support claims processing and adjudication	
4) Management and staffing to support prior authorization	
5) Management and staffing to support reporting	
6) Management and staffing to support prospective and retrospective drug utilization review	
7) Management and staffing to support clinical consultation services	
8) Management and staffing to support customer support	
9) Management and staffing to support system maintenance	
10) (Non-Staffing) System maintenance and updated system and user documentation	
<b>Monthly Ongoing Operational Cost</b>	<b>\$</b>

Annual Costs	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Operational Costs	\$	\$	\$	\$	\$	\$
Implementation	\$					

Optional Renewal Years	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12
Operational Costs	\$	\$	\$	\$	\$	\$

## Optional Costs

RFP requirements and ongoing regulatory/statutory or privacy changes should be included in the operational costs. However, there may be new functionality that DHHS requests via the Change Control process that may require development beyond what's covered in the stated requirements. The fees below relate to the contracted expense for Approved Change Control activities and deliverables.

<b>Contractor - Resource Hourly Rates</b>		
<b>Type of Resource</b>	<b>Phases</b>	
	<b>Implementation</b>	<b>Operations</b>
Project Manager	\$	\$
Contract Manager	\$	\$
Integration Lead	\$	\$
Security Lead	\$	\$
Security Analyst	\$	\$
Architecture Lead	\$	\$
System Architect	\$	\$
Sr. System Architect	\$	\$
Configuration Lead	\$	\$
Configuration Specialist	\$	\$
Sr. Configuration Specialist	\$	\$
Infrastructure Lead	\$	\$
Infrastructure Analyst	\$	\$
Developer	\$	\$
Sr. Developer	\$	\$
Database Lead	\$	\$
Database Administrator	\$	\$
Database Analyst	\$	\$
Sr. Database Administrator	\$	\$
Testing Lead	\$	\$
Tester	\$	\$
Technical Writer	\$	\$
Sr. Data Scientist	\$	\$
Data Scientist	\$	\$
System Analyst	\$	\$
Sr. System Analyst	\$	\$
Business Analyst	\$	\$
Sr. Business Analyst	\$	\$
Certification Lead	\$	\$
Training Lead	\$	\$
Trainer	\$	\$
Add others as needed	\$	\$

**This schedule represents the hourly rates for resources in the Implementation and Operations phases.**