PREFERRED DRUG LIST COST PROPOSAL

RFP 115136 O3

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| 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 and Section V.H. |

**Implementation Costs**

| **Description** | **Cost** |
| --- | --- |
| **Milestone 1: Design Milestone, includes creation, review and acceptance of the following:** |  |
| 1. Project Management Plan, to include but not limited to:
 |
| * 1. Work Breakdown Structure (WBS)
 |
| * 1. Communications Plan
 |
| * 1. Change Management Plan
 |
| * 1. Staffing Management Plan
 |
| * 1. Risk Management Plan
 |
| * 1. Issue Management Plan
 |
| * 1. Quality Management Plan
 |
| 1. Detailed Project Work Plan (PWP)
 |
| 1. Project Kickoff Meeting & Presentation
 |
| 1. Project Deliverable and Maintenance Process
 |
| 1. Project Requirements and Design Deliverables
 |
| 1. Initial Security Review of Proposed Software
 |
| 1. Project Management, Requirements Management, and Testing Management Tool Selection and Implementation
 |
| 1. Environment Configuration, minimally for Development
 |
| 1. Implementation Assessment
 |
| **Milestone 1 Payment (20% of Fixed Bid Implementation Fee)** | **$** |
| **Milestone 1 Payment Discount Factor Percentage** | XX.XX% |
| **Milestone 2: Development Milestone, includes, but not limited to creation, review and acceptance of the following:** |  |
| 1. Test Management Plan
 |
| 1. Integration Plan
 |
| 1. Implementation Plan
 |
| 1. Pre-Operational Implementation Plan
 |
| 1. Environment Configuration, for all remaining environments
 |
| 1. Code Migration and Deployment Processes
 |
| 1. Development, Testing, and Pre-Implementation Deliverables and Work Products
 |
| 1. Data Migration Plan and Execution
 |
| 1. Test Execution and Results
 |
| 1. Completion of Milestone Walkthroughs
 |
| 1. Delivery of production ready system & solution
 |
| 1. Business Continuity/Disaster Recovery Plan
 |
| 1. Completion of all required certification artifacts
 |
| 1. Successful completion and approval of Attachment H - System Security Plan
 |
| 1. State Staff Training\*
 |  |
| **Milestone 2 Payment (40% of Fixed Bid Implementation Fee)** | **$** |
| **Milestone 2 Payment Discount Factor Percentage** | XX.XX% |
| **Milestone 3: Operational Readiness Milestone, includes but not limited to the following:** |  |
| 1. Go Live Deliverables and Work Products
 |
| 1. Fully operational production PDRS solution(s) providing all agreed functionality
 |
| 1. Online survey for end users’ feedback
 |
| 1. Fully functional customer support
 |
| 1. Transition to Account Management
 |
| 1. Successful completion and approval by CMS of all required certification artifacts
 |
| **Milestone 3 Payment (30% of Fixed Bid Implementation Fee)** | **$** |
| **Milestone 3 Payment Discount Factor Percentage** | XX.XX% |
| **Milestone 4: Certification Milestone, includes but not limited to the following:** |  |
| 1. Post-Implementation Deliverables and Work Products
 |
| 1. Completion and acceptance from CMS of all required operational functionality and certification artifacts
 |
| **Milestone 4 Payment (10% of Fixed Bid Implementation Fee)** | **$** |
| **Milestone 4 Payment Discount Factor Percentage** | XX.XX% |

\*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.

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| **Operational Costs** |
| **Description** | **Cost** |
| 1. Delivery of operational deliverables and services according to identified performance standards
 |  |
| 1. Delivery of all security, privacy and audit activities as agreed (put in performance standard as deliverable
 |  |
| 1. Management and staffing to support multi-state purchasing pool
 |  |
| 1. Management and staffing to support state plan amendments
 |  |
| 1. Management and staffing to support pharmacy and therapeutics committee
 |  |
| 1. Management and staffing to support preferred drug list
 |  |
| 1. Management and staffing to support supplemental rebate administration
 |  |
| 1. Management and staffing to support prior authorization
 |  |
| 1. Management and staffing to support medical supply program
 |  |
| 1. Management and staffing to support reporting
 |  |
| 1. Management and staffing to support system maintenance
 |  |
| 1. (Non-Staffing) System maintenance and updated system and user documentation
 |  |
| **Monthly Ongoing Operational Cost** | **$** |
| **Monthly Ongoing Operational Discount Factor Percentage** | XX.XX% |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **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 | $ | $ | $ | $ | $ | $ |

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| **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. |
| **Contractor - Resource Hourly Rates** |
| **Type of Resource** | **Phases** |
| **Implementation** | **Operations** |
| 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.**