

**Cost Sheet**  
RFP#: 122125 O3

**Program Integrity Case Management (PICM) and Fraud Abuse Detection System (FADS) Analytics solution**  
**State of Nebraska, Department of Health and Human Services**

Bidder Name: Deloitte Financial Advisory Services LLP ("Deloitte")

**Important Instructions:** Bidders are to complete all fields highlighted in yellow.

Do not alter existing format or content within the Cost Sheet. However, if Bidder identifies that other items are essential in **Part I** and/or **Part II** to create full functionality, and meet the requirements as outlined in the RFP document and any related attachments, then additional lines may be inserted as needed. Such additional lines must be included in **Part I and Part II** pricing and be reflected in the Total Overall Cost. Any inclusion of additional lines must still conform within the stated percentages as outlined in **Part I** and follow the prescribed format as provided. **Important:** In case of a mathematical error in extension of price, unit price shall govern.

Please indicate the "Total Overall Cost" for the PICM / FADS Analytics solution \$ **12,083,027**

This amount shall equal the sum of the Total for both **Part I** and **Part II**. Do not include any costs for **Part III** and **Part IV** in the "Total Overall Cost", as these sections are not included in the cost evaluation.

**Part I:** Project section requirements as outlined in Section (VI)(A) of the Request for Proposal (RFP) document and any related attachments. Bidder to provide pricing for each of the project deliverable categories listed. The sum of all project deliverable categories listed directly below constitutes the **Part I – Total**. Important: Bidders are to ensure that allocation of their percentages are based on the % provided for each category and that the total of all categories within **Part I** does not exceed 100%.

Description	% Breakdown by Category for Part I	Number of Units	Unit of Measure (UOM)	Cost (Unit Price)
<b>Executive Kick off</b>	<b>Executive Kick-Off (i–iii) &amp; Project Initiation (i-ix):</b> Shall equal <b>5%</b> of the total cost for Part I	1	Each	\$200,262
i. Pre-Kick off				
ii. Kick off				
iii. Post-Kick off				
<b>Project Initiation</b>				
i. Develop a Master Project Plan				
ii. Develop an Integrated Master Project Schedule				
iii. Develop a Project Management Plan				
iv. Develop a Risk Management Plan				
v. Develop an Issue Management Plan				
vi. Develop a Communication Plan				
vii. Develop a Staffing Plan				
viii. Develop a Change Management Plan				
ix. Develop an Application Configuration and Maintenance plan				
<b>Requirements Validation</b>	<b>Requirements Validation:</b> Items i. through iv. shall equal <b>5%</b> of the total cost for Part I	1	Each	\$200,262
i. Develop a Requirements Validation Matrix				
ii. Coordinate and facilitate Requirements gathering session(s)				
iii. Formally demonstrate key features and functions				
iv. Develop a Requirements Traceability Matrix (RTM).				
<b>Design and Configuration</b>	<b>Design and Configuration:</b> Items i. through viii. shall <u>equal</u> <b>5%</b> of the total cost for Part I	1	Each	\$200,262
i. Establish and utilize a deliverable review and acceptance Process;				
ii. Configure environments for Development, Testing, Training and Production;				
iii. Complete Standard System Configuration;				
iv. Assist the State with configuration of system;				
v. Assist the State with user role determination;				
vi. Develop Infrastructure plan;				
vii. Develop system security plan; and				
viii. Obtain acceptance from the State on Design and System.				

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<b>Development and Testing</b>	<b>Development and Testing:</b> Items i. through viii. shall equal 10% of the total cost for Part I	1	Each	\$400,524
i. Complete all necessary custom development;				
ii. Complete all necessary reports;				
iii. Complete all necessary Integrations (Interfaces, Imports, and Exports);				
iv. Develop a Testing Plan;				
v. Execute and evaluate Testing;				
vi. Document Testing Results;				
vii. Assist the State with User Acceptance Testing (UAT); and				
viii. Obtain acceptance from the State on Testing Results				
<b>Data/File Conversion and Migration</b>	<b>Data/File Migration:</b> Items i. through v. shall equal 5% of the total cost for Part I	1	Each	\$200,262
i. Develop a Data/File Conversion and Migration Plan;				
ii. Develop a Conversion Mapping Guide;				
iii. Perform the Data/File Conversion and Migration;				
iv. Provide a Data/File Conversion and Migration Results Report;				
v. Obtain acceptance from the State on Data/File Conversion and Migration Results.				
<b>Training</b>	<b>Training:</b> Items i. through iv. shall equal 5% of the total cost for Part I	1	Each	\$200,262
i. Develop Training materials;				
ii. Coordinate and facilitate Training Instruction;				
iii. Provide online reference Training Materials for Administrator and User Manuals; and				
iv. Obtain acceptance from the State on Training Results.				
<b>CMS Certification Requirements</b>	<b>CMS Certification Requirements (i-v) &amp; CMS Certification Support (i-iv):</b> Shall equal 5% of the total cost for Part I	1	Each	\$200,262
i. General				
ii. Pre-Operational Readiness Review;				
iii. Operational Readiness Review;				
iv. Certification Review;				
v. Operations				
<b>CMS Certification Support</b>				
i. CMS Certification Plan;				
ii. Assist the State with Advanced Planning Document (APD) Supporting Materials;				
iii. Assist the State with Operational Readiness Review (ORR);				
iv. Assist the State with Certification Review (CR);				
<b>Pre-Implementation and Pilot</b>	<b>Pre-Implementation and Pilot:</b> Items i. through xi. shall equal 10% of the total cost for Part I	1	Each	\$400,524
i. Develop Implementation Plan;				
ii. Develop Implementation Checklist(s);				
iii. Facilitate Go\No Go Decision;				
iv. Develop Pilot Plan;				
v. Implement Pilot;				
vi. Develop cut over Playbook;				
vii. Develop Contingency Plan;				
viii. Conduct Third-Party Security Assessment;				
ix. Complete Pre-Go Live Third-Party Penetration Test;				
x. Develop Disaster Recovery and Business Continuity Plan; and				
xi. Complete Production Readiness Assessment.				

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<b>Implementation</b>		<b>Implementation:</b> Items i. through iv. shall equal 40% of the total cost for Part I	1	Each	\$1,602,095
i. Perform and Complete all Aspects of the Implementation;					
ii. Go-live;					
iii. Assist the State with on-site Implementation assistance for Go-live week; and					
iv. Obtain acceptance from the State on Implementation Results.					
<b>Post-Implementation</b>		<b>Post-Implementation:</b> Items i. through v. shall equal 10% of the total cost for Part I	1	Each	\$400,524
i. Warranty Period					
ii. Coordinate and Facilitate Post-Implementation Review Teleconference Meeting					
iii. Conduct Lessons Learned					
iv. Develop Lessons Learned Document					
v. Provide a Plan for Enhancement Requests					
vi. Provide a Transition Plan from Implementation to Maintenance, Operations and Support					
Part I – Total					\$4,005,239

**Part II – Maintenance, Operations and Support**

(Note: These items would be paid on a quarterly basis)

During the Maintenance, Operations and Support period of the initial contract term and all subsequent renewals, the vendor must accommodate requests from the State for any necessary modifications necessary to comply with any Federal or State statutory or regulatory requirements or any system enhancement or modification deemed necessary by the PI team. These changes shall be offered at no cost to the State for up to 500 Vendor hours annually. Any additional hours required beyond this allocation will be billed at the appropriate rates specified in the Cost Sheet under Part IV – Optional Services.

Bidder's price for Maintenance, Operations and Support shall include all associated costs or fees (including but not limited to subscriptions costs). **Important:** Do not include statements in the RFP proposal submittals, attachments, etc. indicating that there will be additional fees which are not included in the table below. The sum of the extended cost (Number of Units x Unit Price) constitutes the **Part II – Total**.

Description	Contract Term	Unit of Measure (UOM)	Number of Units	Cost (Unit Price)	Extended Cost
Maintenance, Operations and Support, and any additional costs or fees (including but not limited to subscriptions) - Post Warranty period	Year Two (2) of the Initial Term*	Monthly	12	\$161,225	\$1,934,700
Maintenance, Operations and Support, and any additional costs or fees (including but not limited to subscriptions)	Year three (3) of the Initial Term	Monthly	12	\$166,223	\$1,994,676
Maintenance, Operations and Support, and any additional costs or fees (including but not limited to subscriptions)	Year Four (4) of the Initial Term	Monthly	12	\$170,137	\$2,041,644
Maintenance, Operations and Support, and any additional costs or fees (including but not limited to subscriptions)	Year Five (5) of the Initial Term	Monthly	12	\$175,564	\$2,106,768
<b>Part II - Total</b>					<b>\$8,077,788</b>

**\*No Maintenance, Operations and Support compensation shall be paid until all requirements of the Warranty Period have been satisfied.**

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**Optional Services**

**Part III** – Optional Renewal for Maintenance, Operations and Support  
 (Do **not** include these amounts in the Total Overall Cost associated with Part I and Part II)

Optional Two (2) Year Renewal Period One (1)					
Description	Contract Term	Unit of Measure (UOM)	Number of Units	Cost (Unit Price)	Extended Cost
Maintenance, Operations and Support and any additional costs or fees (including but not limited to subscriptions)	Year One (1) of the Renewal Period One (1)	Monthly	12	\$180,022	\$2,160,264
Maintenance, Operations and Support, and any additional costs or fees (including but not limited to subscriptions)	Year Two (2) of the Renewal Period One (1)	Monthly	12	\$186,011	\$2,232,132
<b>Total Cost for Optional Renewal Period One (1)</b>					<b>\$4,392,396</b>

Optional Two (2) Year Renewal Period Two (2)					
Description	Contract Term	Unit of Measure (UOM)	Number of Units	Cost (Unit Price)	Extended Cost
Maintenance, Operations and Support and any additional costs or fees (including but not limited to subscriptions)	Year One (1) of the Renewal Period Two (2)	Monthly	12	\$190,991	\$2,291,892
Maintenance, Operations and Support, and any additional costs or fees (including but not limited to subscriptions)	Year Two (2) of the Renewal Period Two (2)	Monthly	12	\$197,528	\$2,370,336
<b>Total Cost for Optional Renewal Period Two (2)</b>					<b>\$4,662,228</b>

**Example**  
 (Example applies to Part II and Part III of Cost Sheet)

Description	Contract Term	Unit of Measure (UOM)	Number of Units	Cost (Unit Price)	Extended Cost
Maintenance, Operations and Support, and any additional costs or fees	Year Two (2)	Monthly	12	\$10	\$120

Extended Cost = Number of Units x Unit Price (12 x 10) = \$120

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**Part IV** – Optional Services Miscellaneous Enhancements

(Do **not** include these amounts in the Total Overall Cost associated with Part I and Part II)

Custom Programming and Additional Features

Work may be needed that was not originally delineated in this RFP but considered within the scope of work (i.e., Custom Programming). This additional work may stem from legislative mandates, emerging technologies, secondary research and/or data integration solutions not otherwise addressed in this RFP or known at the time this RFP was issued. If additional work is needed, the Contractor must submit a detailed Scope of Work and detailed pricing to include items such as, but not limited to, Title/Role(s), number of hours, unit of measure, and due dates/deliverables for DHHS review and approval. The bidder shall provide hourly pricing for any current and future custom programming needs to meet specific requirements for the PICM / FADS Analytics solution as requested and mutually agreed upon by the bidder and DHHS.

Hourly Rates for Miscellaneous Support/Maintenance (beyond RFP/Contract requirements)

The Bidder should provide the Title/Role with each respective hourly rate to perform additional services\*.

<b>Title / Role such as, but no limited to:</b>	<b>Hourly Rate</b>
Program Executive	\$380
Program Manager	\$350
Lead Project Manager	\$320
Technology Lead	\$290
Data Analytics Lead	\$280
Reporting Lead	\$250
Auditor Junior	\$110
Auditor Senior	\$140
Business Analyst	\$95
Business Architect	\$280
Clinician – Junior	\$170
Clinician – Senior	\$200
Cloud Engineer	\$300
Data Analyst	\$170
Data Architect	\$290
Database Administrator	\$300
Investigator - Junior	\$120
Investigator - Senior	\$160
Medical Coder	\$120
Operations Analyst	\$175
Program Integrity SME	\$380
Programmer Analyst	\$180
Security Analyst	\$200
Security Manager	\$350
Senior Business Analyst	\$280
Testing Analyst	\$95
Testing Coordinator	\$275
Training Manager	\$250

\*Bidder may add additional lines as needed.