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# COST PROPOSAL

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June 14, 2019

Nebraska Department of Health and Human Services  
Child Welfare Reform Analysis Proposal  
Submitted by Public Consulting Group, Inc.

## **COST PROPOSAL**

The following tables display the cost proposals for Phase 1 and Phase 2 of the project.

**Table 1. Cost proposal for Phase 1**

Phase 1 Cost Proposal				
Task or Event	Start Date	End Date	Total Hours	Total Cost
<b>Phase 1: Task 1 - Project Kick off &amp; Planning</b>				
Participate in kick-off meeting with CFS	8/30/2019	9/14/2019	34	\$6,980
Update detailed work plan to reflect feedback from CFS				
<b>Phase 1: Task 2 - Business Process Mapping</b>				
Obtain and review organizational chart at Central Office and Service Area levels identifying management and staff structures	9/15/2019	11/30/2019	914	\$152,346
Conduct review of policy manual and administrative memorandums				
Develop preliminary business process maps				
Identify staff types involved with different core practice functions				
Develop interview protocols				
Conduct interviews with Central Office, Service Area staff and other key stakeholders				
Conduct focus groups with program leaders and Service Area staff to update business process maps				
Conduct review of forms and tools used to inform decision-making				
Conduct case review of a sample of cases to assess use of tools and practices in decision-making				
Develop case review instrument and select sample of cases for review				
Conduct review of claiming processes				
Conduct review performance and outcome measurement				
Develop staff survey				
Develop stakeholder survey, e.g., resource families				
Administer survey to staff and key stakeholders				
<b>Phase 1: Task 3 - Recommendations</b>				
Conduct data analysis of case management data	12/1/2019	1/31/2020	824	\$135,040
Conduct data analysis of case record review				
Conduct literature review of national and other states' best practices				
Assess service needs in relation to evidence-based practices				
Conduct data analysis of surveys				
Synthesize data from interviews and focus groups				
Update process maps				
Develop list of recommendations				
Develop detailed scope of work to implement each recommendation				
Meet with CFS to review recommendations and detailed scopes of work				
Update recommendations and detailed scopes of work with input received from CFS				
<b>Executive Updates</b>				
Draft bi-weekly executive updates	8/1/2019	7/31/2020	168	\$31,728
Conduct bi-weekly meetings with CFS, in person or via conference call				
<b>Staff Cost</b>				<b>\$326,094.00</b>
<b>Travel Expenses</b>				<b>\$33,780.00</b>
<b>IT Utilization</b>				<b>\$4,035.20</b>
<b>Total Cost</b>				<b>\$363,909.20</b>

**Table 2. Cost proposal for Phase 2**

Phase 2 Cost Proposal				
Task or Event	Start Date	Start Date	Total Hours	Total Cost
<b>Phase 2: Task 1 - Project Kick off and Recommendation Selection</b>				
Meet with CFS to review recommendations, identifying those which will have the greatest impact on practice change and cost benefit to the state	1/1/2020	1/31/2020	40	\$6,700
Update the scope of work based on prioritization for each recommendation selected				
<b>Phase 2: Task 2 - Implementation Plan</b>				
Assist CFS in identifying stakeholders to assist with implementing each recommendation	2/1/2020	6/30/2020	488	\$80,380
Conduct initial meeting with stakeholder groups				
Review / update charter				
Review results of business process mapping from which the recommendation came				
Initiate discussion on steps to take to implement recommendation				
Work with stakeholder groups monthly to develop roadmap to implement each recommendation				
Develop benchmarks to measure progress toward implementation				
<b>Executive Updates</b>				
Draft bi-weekly executive updates	1/1/2020	6/30/2020	95	\$17,270
Conduct bi-weekly meetings with CFS, in person or via conference call				
<b>Staff Cost</b>				<b>\$104,350</b>
<b>Travel Expenses</b>				<b>\$25,150</b>
<b>IT Utilization</b>				<b>\$1,296</b>
<b>Total Cost</b>				<b>\$130,796</b>