

BAFO COST PROPOSAL

RFP 6113 Z1

Bidder Name: 4Tellus, LLC, dba Tellus

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:

- Design Milestone: 20% of Implementation fees;
- Development Milestone 20% of Implementation fees;
- Production Milestone: 30% of Implementation fees;
- R3 Milestone Completion: 30% of Implementation fees.

Milestone deliverables are elaborated in RFP Section VII.A.

Implementation Costs

Description	Cost
Milestone 1: Design Milestone, includes creation, review and acceptance of the following:	
a. Project Management Plan, to include but not limited to:	
1) Work Breakdown Structure	
2.) Communication Plan	
3) Change Management Plan	
4) Staffing Management Plan	
5) Risk Management Plan	
6) Issue Management Plan	
7) Quality Management Plan	
b. Detailed Project Work Plan/Schedule	
c. Project Kickoff Meeting & Presentation	
d. Project Deliverable and Acceptance Process	
e.. Design and Configuration Deliverables	
Milestone 1 Payment (20% of Fixed Bid Implementation Fee)	

Milestone 2: Development Milestone, includes, but not limited to creation, review and acceptance of the following:	
a. Implementation Plan with detailed 'Go Live' Plan	
b. Design and Implementation Deliverable Work Products	
c. Updated Configuration & Design Documents	
1) User Manuals	
2) Completion of System and Artifact Deliverables, including updated RTM	
d. Completion of Artifact and Milestone Walk-throughs	
e. Delivery of Production-Ready System & Solution/Services	
f. Successful Completion of all System and UAT Testing	

g. Successful completion of all User Training:	
h. Training for Providers, Caregivers, Participants and Representatives	
1) *Training for State Staff	\$ 10,500
2) Completion of all Required R2 Artifacts	
i. Successful completion and acceptance of Attachment D – System Security Plan	
j. Review and Acceptance of all agreed pre-production activities and artifacts required for 'Go Live' Approval	
Milestone 2 Payment (20% of Fixed Bid Implementation Fee)	\$113,211

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

Milestone 3: Production Milestone, includes but not limited to the following:	
a. Successful Completion of all 'Go-Live' Activities	
b. Fully operational production EVV solution providing all agreed functionality	
c. Fully functional Customer Support Services	
d. Transition to Account Management	
e. Successful Completion and Acceptance/Approval from CMS of all required R2 Artifacts	
Milestone 3 Payment (30% of Fixed Bid Implementation Fee)	\$169,816

Milestone 4: R3 Milestone Completion, includes but not limited to the following:	
a. Completion of any agreed post-production functionality	
b. Completion and Acceptance by CMS of all Required R3 Functionality and Artifacts	
Milestone 4 Payment (30% of Fixed Bid Implementation Fee)	\$169,816

Ongoing operational costs will be paid on a PMPM (Per Member Per Month) fee, based on number of active clients receiving service visits each month as per the definition in the glossary.

BAFO Optional Costs

RFP requirements and ongoing regulatory/statutory or privacy changes should be included in the PMPM 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	
	DDI and Certification	Operations
Project Manager	\$110	\$110
Contract Manager	\$145	\$145
Integration Lead	\$145	\$145
Security Lead	\$145	\$145
Security Analyst	\$ 90	\$ 90
Architecture Lead	\$175	\$175
System Architect	\$140	\$140
Sr. System Architect	\$160	\$160
Configuration Lead	\$100	\$100
Configuration Specialist	\$ 85	\$ 85
Sr. Configuration Specialist	\$ 75	\$ 75
Infrastructure Lead	\$120	\$120
Infrastructure Analyst	\$100	\$100
Developer	\$100	\$100
Sr. Developer	\$120	\$120
Database Lead	\$100	\$100
Database Administrator	\$125	\$125
Database Analyst	\$ 90	\$ 90
Sr. Database Administrator	\$125	\$125
Testing Lead	\$110	\$110
Tester	\$ 90	\$ 90
Technical Writer	\$ 65	\$ 65
Sr. Data Scientist	\$100	\$100
Data Scientist	\$ 90	\$ 90
System Analyst	\$ 85	\$ 85
Sr. System Analyst	\$ 95	\$ 95
Business Analyst	\$ 85	\$ 85
Sr. Business Analyst	\$ 95	\$ 95
Certification Lead	\$150	\$150
Training Lead	\$ 90	\$ 90
Trainer	\$ 75	\$ 75
Add others as needed	\$ 65	\$ 65

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

