Cost Proposal Response to

State of Nebraska, Departmant of Health & Human Services

Electronic Visit Verification Solution

RFP # 6113 Z1
October 7, 2019

Facilitating freedom, choice, and opportunity through innovative solutions.

Submitted By:
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COST PROPOSAL

RFP 6113 Z1

Bidder Name: ____Acumen_____

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)	**$120,000**

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	$20,000
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)	**$120,000**

*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)	**$180,000**

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)	**$180,000**

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.

Operational Costs

For initial implementation, Personal Care Services are included across PAS, AD Waiver and DD Waiver. The number of clients included in these services were noted in the RFP body. To provide consistent pricing comparisons, please use the number 10,000 Active Clients to provide pricing costs. Using a volume of 10,000 to create consistent cost proposals does not guarantee that volume. When we prepare to add Home Health services, those estimated participant numbers will be provided (prior to 2023).

For ongoing operational costs, provide a PMPM (Per Member Per Month) fee which relates to each 'Active Client' for that month. An 'Active Client' is defined as any client who has services which have utilized the EVV check-in and/or check-out process in the state EVV system during that month, and as such, would be considered an 'Active Client' or member for that month for billing purposes.

Projected Operational Costs	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
PMPM Operational Costs	$4.25	$4.25	$4.25	$4.25	$4.25
Implementation	$600,000				

Optional Renewal Years	**Year 6**	**Year 7**	**Year 8**	**Year 9**	**Year 10**	**Year 11**
PMPM Operational Costs	$4.25	$4.25	$4.25	$4.25	$4.25	$4.25

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	$	$
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 Certification and Operations phases.