

State of Nebraska Department of Health and Human Services (“DHHS”) – Electronic Visit Verification Solution

RFP 6113 Z1
BAFO - ORIGINAL

Increasing the Capacity to Care
Improving the Process of Home Care



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BAFO Cost Proposal RFP 6113 Z1

Bidder Name: Sandata Technologies, LLC

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.

BAFO 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)	\$89,800



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	\$12,000
	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)		\$89,800

**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)		\$134,700

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)		\$134,700

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.

SANDATA BAFO IMPLEMENTATION COSTS CLARIFICATIONS

Implementation fees include implementation, staffing plan, testing, training and CMS Certification as described in our RFP response. Sandata has made the following volume assumptions to support implementation. Should DHHS require changes to these assumptions, the change order process will apply:

- All implementation resources will be remote and available to travel on site per our standard EVV implementation process. Sandata has included up to 24 trips to support implementation and training.
- Sandata has assumed that implementation will start approximately March 2020 and will take six months with a planned System Go Live in September 2020.
- Implementation fees assumes the data plan and interfaces as documented in our response.
- Sandata has assumed a Bring Your own Device plan for the Sandata Mobile Connect® application, and the caregiver will use his or her personal or provider-supplied smart device and data plan.
- Training Assumptions:
 - Learning Management system with all DHHS training materials will be available for the life of the contract and will support initial and ongoing training.
 - 10 full day classroom sessions; fees include two trainers, training facility, computer rental, and trainer travel.
 - 29 instructor led webinars; an EVV user may be required to attend up to three webinar sessions to complete training.
 - DHHS training fee has five days of onsite classroom train the trainer to support DHHS training other stakeholder staff. DHHS can choose to use this training fee for alternative training activity such as webinars.
- Implementation fee assumes 5 Business Intelligence licenses for DHHS.
- Fixed Visit Devices are available for 1% of the DHHS participation population, assumed to be no more than 100 FVVs.
- Customization fees are not included as Sandata is proposing our Commercial off the Shelf Sandata EVV solution to meet all RFP requirements.
 - For the avoidance of doubt, the following items are considered system enhancements per RFP VH 14 and require a change order:
 - Additional EVV Services post approval of the Business Rules document;
 - Additional training sessions above what is noted above;
 - The implementation of Home Health Services to the DHHS EVV program;
 - Single Sign on; and/or
 - Any item in the Sandata RFP response that indicated the change order process will apply.



BAFO 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	\$5.50	\$5.62	\$5.74	\$5.86	\$5.89
Implementation	\$499,000				

Optional Renewal Years	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11
PMPM Operational Costs	\$6.10	\$6.22	\$6.34	\$6.46	\$6.58	\$6.72

SANDATA BAFO OPERATIONAL COSTS CLARIFICATIONS

Operational PMPM fees will begin at EVV System Go Live, planned for September 1, 2020. Operational fees include all costs for EVV program delivery, customer care, and account management support as well as routine maintenance of the Sandata EVV solution.



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	\$150.00	\$150.00
Contract Manager	\$150.00	\$150.00
Integration Lead	\$150.00	\$150.00
Security Lead	\$150.00	\$150.00
Security Analyst	\$150.00	\$150.00
Architecture Lead	\$150.00	\$150.00
System Architect	\$150.00	\$150.00
Sr. System Architect	\$150.00	\$150.00
Configuration Lead	\$150.00	\$150.00
Configuration Specialist	\$150.00	\$150.00
Sr. Configuration Specialist	\$150.00	\$150.00
Infrastructure Lead	\$150.00	\$150.00
Infrastructure Analyst	\$150.00	\$150.00
Developer	\$150.00	\$150.00
Sr. Developer	\$150.00	\$150.00
Database Lead	\$150.00	\$150.00
Database Administrator	\$150.00	\$150.00
Database Analyst	\$150.00	\$150.00
Sr. Database Administrator	\$150.00	\$150.00
Testing Lead	\$150.00	\$150.00
Tester	\$150.00	\$150.00
Technical Writer	\$150.00	\$150.00
Sr. Data Scientist	\$150.00	\$150.00
Data Scientist	\$150.00	\$150.00
System Analyst	\$150.00	\$150.00
Sr. System Analyst	\$150.00	\$150.00
Business Analyst	\$150.00	\$150.00
Sr. Business Analyst	\$150.00	\$150.00
Certification Lead	\$150.00	\$150.00
Training Lead	\$150.00	\$150.00
Trainer	\$150.00	\$150.00
Add others as needed	\$150.00	\$150.00

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

