Complete the cost table(s) below and include in the Cost Proposal submission.

**Worksheet 1 – Commodity or Service Cost Worksheet, Phase 1**

| **Phase 1 Commodity or Service Cost Worksheet** |
| --- |
| **#** | **DEL #** | **Project Deliverable** | **Total Cost $** |
| 1 | DEL 1.1.1 | DEL 1.1.1 CT METS Phase 1 kickoff materials including agenda and presentation |  |
| 2 | DEL 1.1.2 | DEL 1.1.2 Kickoff meeting notes, attendee list, decisions and action items |  |
| 3 | DEL 1.2.2.1 | DEL 1.2.2.1 SI Phase 1 Project Management Plan and contractor resource roll-on and exit procedures |  |
| 4 | DEL 1.2.5.1 | DEL 1.2.5.1 Example Projected Phase 2 PMP for SI DDI, infrastructure and solution integration for a rolling implementation of modules, including the services required to support project management of both DDI and operations during the modular transition |  |
| 5 | DEL 1.2.5.2 | DEL 1.2.5.2 Documentation of methodology and tools for the end-to-end requirements management process and RTM which is incorporated into the overall SDLC |  |
| 6 | DEL 1.3.1.1 | DEL 1.3.1.1 An initial report outlining the Business Process Mapping to be cataloged for the entire Medicaid Enterprise, to ensure no functions are missed or orphaned in the modular approach; a plan for how the final report will be delivered to DSS |  |
| 7 | DEL 1.3.1.2 | DEL 1.3.1.2 Module assignment of each business process where OCM contractor, module contractors, or SI have generated BPMN |  |
| 8 | DEL 1.3.1.3 | DEL 1.3.1.3 A recommendation, including pros and cons, for performing BPEL for each business process, and the approach to completing BPMN and BPEL as required for business processes not addressed by OCM or module contractors |  |
| 9 | DEL 1.3.1.4 | DEL 1.3.1.4 A plan outlining the transition and takeover of the BPMN responsibility from OCM contractor to SI contractor at the end of the OCM contract, and from the SI contractor to DSS for ongoing support of future needs after initial mapping for the project is complete |  |
| 10 | DEL 1.3.1.5 | DEL 1.3.1.5 Report summarizing the completion of the BPMN for the Medicaid Enterprise with the module mapping for each business process including a master list, index and location link of the documentation maintained in the repository |  |
| 11 | DEL 1.3.2.1 | DEL 1.3.2.1 Requirements Elicitation Plan including approach to requirements elicitation process, RTM, schedule management, and documentation/mapping format |  |
| 12 | DEL 1.3.2.2 | DEL 1.3.2.2 Report containing requirements elicitation documentation, RTM, and mapping/assignments of all requirements to modules and components that make up the Medicaid Enterprise. Report outlining operational performance metrics for the new Modular Medicaid Enterprise and the strategies for reducing the operational consequences of failure to meet applicable requirements for all major milestones and functionality. |  |
| 13 | DEL 1.3.2.3 | DEL 1.3.2.3 Requirements for the Connecticut Medicaid Modular Business Operating Model and Conceptual Design |  |
| 14 | DEL 1.3.2.4 | DEL 1.3.2.4 Comprehensive requirements language for each Medicaid Enterprise module to be procured (will be used to create all module RFP procurement/solicitation documents) |  |
| 15 | DEL 1.3.2.5 | DEL 1.3.2.5 Requirements for Privacy and Security Specifications to be included in procurement documents for each module  |  |
| 16 | DEL 1.3.3.1 | DEL 1.3.3.1 Connecticut IT Assets and Services Leverage Assessment Report |  |
| 17 | DEL 1.3.3.2 | DEL 1.3.3.2 Connecticut IT Assets and Services Leverage and reuse strategy for each identified potential module and the SI technical environment components |  |
| 18 | DEL 1.3.4.1 | DEL 1.3.4.1 Reference Data Management Analysis Report and Recommendations |  |
| 19 | DEL 1.3.5.1 | DEL 1.3.5.1 Report containing each planned module and component Feasibility Assessment, alternatives analysis, and cost benefit analysis |  |
| 20 | DEL 1.3.5.2 | DEL 1.3.5.2 Content for inputs to include in the IAPD-U for each module* Requirements analysis
* Feasibility study
* Alternatives analysis, including use of Service Oriented Architecture (SOA), capabilities for implementation with alternate hardware and operating systems, and considerations of transfer of an existing system or CMS pre-certified solution
* Cost Benefit Analysis
* Key staffing needed
* Mitigation Plans
 |  |
| 21 | DEL 1.4.1 | DEL 1.4.1 CT METS Master Data Management Assessment and Recommendations Report |  |
| 22 | DEL 1.4.2 | DEL 1.4.2 Report of the Assessment and Analysis of existing or planned data management initiatives and approaches within Connecticut State government related to DSS or HHS domain |  |
| 23 | DEL 1.4.3 | DEL 1.4.3 CT METS Data Governance Assessment and Recommendations |  |
| 24 | DEL 1.5.1 | DEL 1.5.1 Technical Infrastructure Assessment, Options, and Recommendations Report |  |
| 25 | DEL 1.5.2 | DEL 1.5.2 Technical Infrastructure Design Strategy, Approach, and Options |  |
| 26 | DEL 1.5.3 | DEL 1.5.3 Testing Infrastructure and test management framework approach including testing contractor RFP requirements and language |  |
| 27 | DEL 1.5.4 | DEL 1.5.4 Technical and Program Architecture and Infrastructure design strategy and capability for capturing performance transactions/data and reports for continuous improvement in Medicaid business operations including pinpointing integration and interoperability issues so necessary corrective actions and improvements can be addressed |  |
| 28 | DEL 1.6.1 | DEL 1.6.1 Data Conversion Assessment and Recommendations Report |  |
| 29 | DEL 1.6.2 | DEL 1.6.2 Data Conversion Strategy, Approach, and Design Options  |  |
| 30 | DEL 1.7.1 | DEL 1.7.1 Privacy and Security Strategy |  |
| 31 | DEL 1.7.2 | DEL 1.7.2 Privacy Impact Assessment Strategy  |  |
| 32 | DEL 1.8.1 | DEL 1.8.1 Business Continuity and Disaster Recovery Strategy specific to the Medicaid Enterprise as a whole, and addressing the rolling implementations of modular solutions into the environment |  |
| 33 | DEL 1.8.2 | DEL 1.8.2 Framework for BC/DR design, testing, and deployment including process requirements and elements that will drive an enterprise approach to the Modular BC/DR design, testing, and deployment, including the unique challenges presented during the transition period |  |
| 34 | DEL 1.8.3 | DEL 1.8.3 Proposed metrics and acceptance criteria for each module’s BC/DR plan |  |
| 35 | DEL 1.9.1 | DEL 1.9.1 CT METS Impact Assessment Report and Recommendations |  |
| 36 | DEL 1.9.2 | DEL 1.9.2 Operational transition strategy, tailored to the expected transition between current operations and each module |  |
| 37 | DEL 1.9.3 | DEL 1.9.3 Impact risk mitigation approach and strategy |  |
| 38 | DEL 1.10.1 | DEL 1.10.1 CT METS SDLC framework, strategy, and plan including ITSM and governance to be used across all project and SDLC phases. Documentation and descriptions of all processes must be detailed so all process steps are clear and governance can be implemented efficiently. The documentation must also be outlined in a way that it can be utilized for inclusion in all future module RFPs so that all parties understand the SI's role and how each party will interact with the SI and the State |  |
| 39 | DEL 1.11.1 | DEL 1.11.1 Strategy for meeting MECT/MECL Guidelines |  |
| 40 | DEL 1.11.2 | DEL 1.11.2 Strategy for the Modular Project Certification Plan |  |
| 41 | DEL 1.12.1 | DEL 1.12.1 CT METS Assessment and Recommendations Report |  |
| 42 | DEL 1.13.1 | DEL 1.13.1 The new Medicaid Enterprise Operating Model and Modular Enterprise Conceptual Design (must account for all Fiscal Agent and Medicaid Enterprise functions leaving no orphaned functions out of the design or operating model) |  |
| 43 | DEL 1.13.2 | DEL 1.13.2 Updated Modular Roadmap (core modules, sequence for implementation, and projected timeline) |  |
| 44 | DEL 1.13.3 | DEL 1.13.3 Updated MITA documentation for MMIS Concept of Operations, Data Management Strategy, and Technical Management Strategy |  |
| 45 | DEL 1.13.4 | DEL 1.13.4 Shared assets and services Recommendations Report for each individual recommended module |  |
| 46 | DEL 1.13.5 | DEL 1.13.5 Strategy for CT METS Customer Relationship Management, including Contact Center Design (Members and Providers) in conjunction with the OCM contractor as recommendations are developed for a new process-oriented organization structure |  |
| 47 | DEL 1.13.6 | DEL 1.13.6 Strategy for the Medicaid Enterprise Fulfillment Services |  |
| 48 | DEL 1.13.7 | DEL 1.13.7 The CT METS Implementation Strategy including:* The technical infrastructure (computing and Hosting Environment, Integration Platform)
* Modular solutions procurements and implementation/deployment sequence based on the unique Connecticut needs
* Medicaid Operational considerations and prerequisite activities ahead of the new modular operating model implementation (updates to state plan or regulations needed, cost containment, conversion preparation, governance).
 |  |
|  |  | **Totals:** | **GRAND TOTAL FIRM AND FIXED PRICE****$0** |

Name each deliverable and enter the price of each deliverable.

**Worksheet 2 – Proposed Staffing Phase 1– Hours and Cost**

Enter the rates for all proposed staff who may be utilized to perform services other than deliverables in Worksheet 1, with one hourly rate for each job title/role that is identified.

|  |
| --- |
| **Phase 1 Staff Hourly Rate and Workload Estimates** |
| **#** | **Staff Name** | **Project Title/Role** | **Hourly Rate** | **Estimated Hours** | **Total $** |
| 1 |  |  |  |  |  |
| 2 |  |  |  |  |  |
| 3 |  |  |  |  |  |
| 4 |  |  |  |  |  |
| **Totals:** | **0** | **$0** |

**Worksheet 3 – Rate Catalog for Proposed Staffing Phase 2**

Enter a single hourly rate for each job title/role needed to perform Phase 2 Activities

|  |
| --- |
| **Phase 2 Staff Hourly Rate** |
| **#** | **Project Role/Title** | **Hourly Rate** |
|  |  |  |
|  |  |  |
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