CSC

North Carolina Replacement Medicaid Management Information System (MMIS)

PROPOSAL TITLE:
North Carolina Replacement Medicaid Management Information System (MMIS)

PREPARED FOR:
North Carolina Department of Health and Human Services
Office of Medicaid Management Information System Services
RFP Number: 30-DHHS-1228-08-R

SUBMITTED BY:
CSC

Volume II — Cost Proposal
Book 1 of 2

North Carolina Department of Health and Human Services

OFFICE OF MMIS SERVICES

NCTracks

ORIGINAL
23 September 2008

Redacted Version
With Confidential Pages Removed

North Carolina Replacement Medicaid Management Information System (MMIS)

PROPOSAL TITLE:
North Carolina Replacement
Medicaid Management Information
System (MMIS)

PREPARED FOR:
North Carolina Department of Health and
Human Services
Office of Medicaid Management
Information System Services
RFP Number: 30-DHHS-1228-08-R

SUBMITTED BY:
CSC

Volume II — Cost Proposal
Book 2 of 2

Redacted Version

With Confidential Pages Removed

23 September 2008

State of North Carolina
Department of Health and Human Services
Office of Procurement and Contracting Services
Hoey Building
801 Ruggles Drive
Raleigh, NC 27603

Attention: Ms. Susan W. Lewis

CSC

Subject: RFP No. 30-DHHS-1228-08R, North Carolina Replacement Medicaid Management
Information System (MMIS) Proposal Transmittal – Cost Proposal

Dear Ms. Lewis:

We are pleased to submit our Cost Proposal for the North Carolina Replacement Medicaid
Management Information System RFP. As with our previous Technical Volume submissions,
we have strived to develop a submission that delivers the transparency and traceability begun in
our earlier submissions and carried through the Cost Proposal documents. Our goal is to meet
your Financial Objectives in Section 10 of the RFP providing clear insight into the development
of our cost buildup, sizing, and staffing in our bid submission.

The Cost Proposal submission accompanying this letter provides the traceability to our original
Technical Proposal submission allowing the evaluator to trace our various costs back to the
technical component, solution or function in our fiscal agent operation. In our Cost Proposal,
Team CSC delivers on our promise to provide the Department of Health and Human Services
(DHHS) improved efficient and quality focused solutions and services. Our bases of estimate
models present the many operational improvements to be achieved by the implementation of our
new North Carolina Replacement MMIS as well as detailing the level of effort required for the
eighteen builds covering our thirty-two month DDI Phase.

Additionally as presented in our Technical Proposal - Initial Risk Assessment, we have carefully
planned for contingency (surge) staffing during the first year of operations to manage any initial
volume fluctuations while maintaining service level performance. Our drive to provide DHHS
the most competitive price is tempered by our strong commitment to a high quality, low risk
solution. Our balanced approach to Team CSC' Technical and Cost Proposals delivers best
value for North Carolina.

Furthering the continuity of our proposal the team assigned to North Carolina was central to our
development of this Cost Proposal. The same team that worked with you through the Technical
Proposal submission has been instrumental in the development of our cost models presented in
the sections that follow this letter. This team, committed to North Carolina, remains anxious to
begin the task of building a new multi-payer MMIS for DHHS efficiently serving the various
covered populations. This same team carries their experience and knowledge gained during the
DDI Phase into the Operations Phase effectively delivering a new level of service to the North

Carolinians you serve. As with our new branding shown throughout our Cost Proposal, our team embodies the CSC values listed below.

- We believe in the power of collaboration
- We stand on our integrity

- We embrace responsibility
- We commit to client partnerships

- We respect diverse perspectives
- We encourage unconventional thinking

- We take pride in our people

We at Team CSC are equally committed to your success in this project.

Please contact Mark E. Anderson or Dianne R. Sagner, our contract managers or either of us at any time should you need more information. Thank you again for your interest and the opportunity to submit our Cost Proposal.

Sincerely,

Raymond E. Henry
President
Government Health Services Division

September 22, 2008
Letter No. DRS-08-0201

Department of Health and Human Services
DHHS Procurement and Contracting
801 Ruggles Drive
Hoey Building Raleigh
NC 27603-2001
Attention: Ms. Susan W. Lewis

      Subject: Cost Proposal: RFP 30-DHHS-1228-08-R

Dear Ms. Lewis,

      Computer Sciences Corporation (CSC) is hereby submitting its "Cost Proposal" to the State of North Carolina regarding RFP 30-DHHS-1228-08R for the Replacement Medicaid Management Information System ("MMIS"). The information in this offer is valid for a period of 330 days from submission on September 23, 2008.

      CSC's package and Cost Proposal includes: i) A signed Execution Page, ii) A Request for Cost Proposals volume, iii) Pricing Tables, and iv) An Offeror Questions worksheet. In addition, CSC hereby acknowledges receipt of Addendum 7 to RFP 30-DHHS-1228-08-R by letter dated August 18, 2008 and has read, understands and agrees to all the provision of the RFP and Addendum 7 without qualification.

    The Request for Cost Proposals volume includes an Introduction, Approach to Pricing, Bases of Estimates, State Fiscal Year, and Pricing Table Preparation.

    The Approach to Pricing [abstract] includes the following.

- Replacement phase – prices for milestones/deliverables allocated based on activities generating costs,
- Operations phase – prices allocated to fiscal agent activities split into fixed and variable based on cost,
- Turnover phase – prices allocated to activities generating costs,
- Exceptions to the RFP Ts&Cs and requirements are allowed – if value added. Offeror to itemize savings. Such savings not considered in evaluated price but will be in best value analysis. Must identify as negotiable or not. If state chooses to reject a non-negotiable, the offer may be eliminated without further discussion.

- Bases of Estimates. Offerors shall thoroughly describe BOEs. Quality and actual data emphasized. Detailed outline of expected minimum content is given.
- Pricing Table Preparation. Detailed definition of contents of 26 required tables.

For purposes of this RFP, I continue to be one of the two contacts for CSC and can be reached by phone at 301-921-3256, by mail at 15245 Shady Grove Road, Suite 200, Rockville, Maryland 20850 and by email at dsagner@csc.com. The other contact person is Mark Anderson, the Director of Contracts for the Government Health Services Division, whose address is 3160 Fairview Park Dr., Falls Church, Virginia 22042. His phone number is 703.876.1154 and email address is manderson2@csc.com.

Thank you very much for your cooperation.

Sincerely,

Dianne R. Sagner
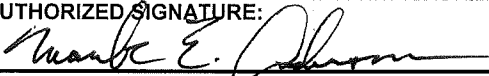Senior Manager Contracts & Subcontracts
dsagner@csc.com

STATE OF NORTH CAROLINA **Department of Health & Human Services** **Office of Procurement & Contract Services**	REQUEST FOR COST PROPSAL **RFP 30-DHHS-1228-08-R**
	Offers will be received until: 2:00 PM ET, September 23, 2008
	Contract Type: Agency Specific
Refer __ALL__ Inquiries to: Susan W. Lewis **Telephone No.** (919) 855-4086 **E-Mail:** Susan.Lewis@ncmail.net	**Issue Date:** August 18, 2008 **Commodity:** 920-Data Processing Services and Software North Carolina Replacement Medicaid Management Information System
	Using Agency Name: NC DHHS
(See page 2 for mailing instructions.)	**Agency Requisition No.** N/A

NOTICE TO VENDOR Offers for furnishing and delivering the services as described in the RFP, subject to the conditions made a part hereof, will be received at this office, located at 801 Ruggles Drive, Raleigh, NC, until **2:00 pm** Eastern Daylight Savings Time on the day of opening and then opened. Refer to page 2 for proper mailing instructions. Proposal submission will not be accepted by electronic means.

EXECUTION

In compliance with this Request for Cost Proposal and subject to all the conditions herein, the undersigned offers and agrees to furnish and deliver any or all services which are offered, at the prices agreed upon and within the time specified in the Offeror's Technical Proposal. Pursuant to GS § 147-33.100 and under penalty of perjury, the undersigned Vendor certifies that this offer has not been arrived at collusively or otherwise in violation of Federal or North Carolina law and this offer is made without prior understanding, agreement, or connection with any firm, corporation, or person submitting an offer for the same services, and is in all respects fair and without collusion or fraud.

Failure to execute/sign the Cost offer prior to submittal shall render Cost Proposal invalid. Late offers are not acceptable.

VENDOR: Computer Sciences Corporation	FEDERAL ID OR SOCIAL SECURITY NO. 95-2043126	
STREET ADDRESS: 3160 Fairview Park Drive	P.O. BOX:	ZIP:
CITY & STATE & ZIP: Falls Church, VA 22042	TELEPHONE NUMBER: (703) 876-1154	TOLL FREE TEL. NO:
TYPE OR PRINT NAME & TITLE OF PERSON SIGNING: Mark E. Anderson, Director of Contracts	FAX NUMBER: (703) 876-1251	
AUTHORIZED SIGNATURE: *[signature]*	DATE: 9-23-08	E-MAIL: manderson2@csc.com

The offer shall remain valid for so long as the Technical Proposal, as amended, remains valid.

ACCEPTANCE OF COST OFFER

If the State accepts any or all parts of this offer, an authorized representative of NC DHHS shall affix her/his signature to the Vendor's response to this Request for Cost Proposal. The acceptance shall include the response to this Request for Cost Proposal, and any provisions and requirements of the RFP which have not been superseded by this Request for Cost Proposal. These documents shall then constitute the written agreement between the parties. A copy of this acceptance will be forwarded to the successful Vendor(s).

FOR DHHS USE ONLY
Offer accepted and contract awarded this ____ day of _____, 2006, as indicated on attached certification,
by _____ (Authorized representative of DHHS).

MAILING INSTRUCTIONS: Please respond with two certified signed originals; three copies of the same, each with a signature facsimile; and ten electronic copies, each on a separate CD, each containing the complete Cost Proposal no later than **2:00 PM on September 23, 2008**, delivered in a sealed package with Company Name, **RFP 30-DHHS-1228-08-R Cost Proposal** clearly marked on the front to the address below.

DELIVERED BY US POSTAL SERVICE	DELIVERED BY ANY OTHER MEANS
NC Department of Health and Human Services	NC Department of Health and Human Services
Office of Procurement & Contract Services	Office of Procurement & Contract Services
Attn: Susan Lewis, Assistant Director	Attn: Susan Lewis, Assistant Director
2008 Mail Service Center	801 Ruggles Drive, Hoey Building
Raleigh, NC 27699-2008	Raleigh, NC 27603-2001

SOLICITATION REQUEST FOR COST PROPOSAL:

This request is to acquire a Cost Proposal from the Offeror who submitted Technical Proposals for RFP # 30-DHHS-1228-08-R.   Your offer shall integrate the previous response to the RFP.

Written questions concerning this Request for Cost Proposal will be received until 2:00 p.m. Eastern Daylight Savings Time, on August 21, 2008. They must be sent via e-mail to: Susan Lewis (see page 1 of the coversheet). Please insert "RFP #30-DHHS-1228-08-R Request for Cost Proposal Questions" in the subject matter of your e-mail.

Note: This offer is still in the evaluation period. During this period and prior to award, possession of the Cost Proposal, Technical Proposal response, Updated Technical Proposal response, Technical Proposal Supplements, and accompanying information is limited to personnel of the NC Department of Health and Human Services, Office of Procurement and Contract Services, and to Divisions and Agencies responsible for participating in the evaluation. Offerors who attempt to gain this privileged information, or to influence the evaluation process (i.e. assist in evaluation) will be in violation of purchasing rules and their offer will not be further evaluated or considered.

Table of Contents

Pages Overall Introduction-1 through Introduction-6 contain confidential information.

Pages Introduction-1 through Introduction-5 contain confidential information.

Replacement MMIS Pricing Table A
Replacement Phase - DDI Milestone/Deliverable Payments
Offeror Name CSC

Line Item	IMS Traceability	Proposed Milestone/Deliverable	Milestone (M) or Deliverable (D)	Proposed % To Be Paid upon Achievement or Acceptance	$ Amount	Anticipated Invoice Date (Month Relative to Contract Award)
1	1.3.1.1.1	Review & Update Business Direction	D	0.024%	$ 16,452.58	1
2	1.3.1.2.1	Develop Enterprise Information System Requirements	D	0.151%	$ 104,224.94	9
3	1.3.1.2.2	Architecture Documentation	D	0.311%	$ 215,023.56	10
4	1.3.1.2.3	Refine Data & Application Distribution for New Functionality	D	0.042%	$ 29,307.24	11
5	1.3.1.2.4	Validate All Environments	D	0.041%	$ 28,363.78	2
6	1.3.1.2.5	Define Data Integration Approach	D	0.054%	$ 37,143.67	7
7	1.3.1.2.6	Plan Enterprise Transition	D	0.048%	$ 33,283.79	12
8	1.3.1.3.1	Establish Security	D	0.059%	$ 40,751.80	6
9	1.3.1.3.2	Establish Security Roles	D	0.038%	$ 26,239.41	9
10	1.3.1.4.1	Revise Scope of Performance Engineering	D	0.055%	$ 37,790.40	5
11	1.3.1.4.2	Update Predictive Model or Benchmark for Current Level of Design	D	0.055%	$ 37,790.40	5
12	1.3.1.4.3	Adjust Model Based on Actual Performance	D	0.055%	$ 37,790.40	6
13	1.3.1.4.4	Rerun Model or Benchmark	D	0.027%	$ 18,894.18	6
14	1.3.1.4.5	Review PE Results	D	0.009%	$ 6,319.89	6
15	1.3.1.4.6	Adjust Application & Database Design Based on Results	D	0.028%	$ 19,274.85	6
16	1.3.1.5	Create LDM through Implement Data Changes	D	0.072%	$ 49,728.19	8
17	1.3.1.6	Architecture On-going Support	D	0.000%		
18	1.3.1.7.1	Revise Scope of Performance Engineering	D	0.060%	$ 41,204.12	5
19	1.3.1.7.2	Update Predictive Model or Benchmark for Current Level of Design	D	0.064%	$ 43,979.28	5
20	1.3.1.7.3	Adjust Model Based on Actual Performance	D	0.191%	$ 131,942.00	7
21	1.3.1.7.4	Rerun Model or Benchmark	D	0.020%	$ 13,961.88	7
22	1.3.1.7.5	Review PE Results	D	0.012%	$ 8,196.60	7
23	1.3.1.7.6	Adjust Application & Database Design Based on Results	D	0.069%	$ 47,949.68	7
24	1.3.1.8.1	Revise Scope of Performance Engineering	D	0.029%	$ 20,181.48	11
25	1.3.1.8.2	Update Predictive Model or Benchmark for Current Level of Design	D	0.054%	$ 37,536.60	11
26	1.3.1.8.3	Adjust Model Based on Actual Performance	D	0.245%	$ 168,919.88	14
27	1.3.1.8.4	Rerun Model or Benchmark	D	0.032%	$ 22,309.96	14
28	1.3.1.8.5	Review PE Results	D	0.014%	$ 9,864.60	14
29	1.3.1.8.6	Adjust Application & Database Design Based on Results	D	0.079%	$ 54,707.55	14
30	1.3.1.9.1	Define Scope of Performance Engineering	D	0.035%	$ 24,487.52	15
31	1.3.1.9.2	Create Predictive Model or Benchmark for Current Level of Design	D	0.054%	$ 37,536.60	16
32	1.3.1.9.3	Adjust Model Based on Actual Performance	D	0.219%	$ 151,159.52	17
33	1.3.1.9.4	Rerun Model or Benchmark	D	0.032%	$ 22,309.96	17
34	1.3.1.9.5	Review PE Results	D	0.012%	$ 8,198.68	17
35	1.3.1.9.6	Adjust Application & Database Design Based on Results	D	0.062%	$ 43,037.88	18
36	1.3.1.10.1	Revise Scope of Performance Engineering	D	0.033%	$ 22,745.88	18
37	1.3.1.10.2	Update Predictive Model or Benchmark for Current. Level of Design	D	0.055%	$ 37,804.72	18
38	1.3.1.10.3	Adjust Model Based on Actual Performance	D	0.074%	$ 51,105.56	19
39	1.3.1.10.4	Rerun Model or Benchmark	D	0.033%	$ 22,625.12	19
40	1.3.1.10.5	Review PE Results	D	0.013%	$ 9,293.60	19
41	1.3.1.10.6	Adjust Application & Database Design Based on Results	D	0.069%	$ 47,818.72	19
42	1.3.2.1.1.1	Development Environment (DEVL ENV) Infrastructure Build (Build 3-10)	M	0.026%	$ 18,047.70	5
43	1.3.2.1.1.2	DEVL ENV Build (Build 11-18)	M	0.026%	$ 18,047.70	19
44	1.3.2.1.1.3	String Test Environment (STEST ENV) Infrastructure Build (build 3-10)	M	0.026%	$ 18,047.70	17
45	1.3.2.1.1.4	String Test Environment (build 11-18)	M	0.026%	$ 18,047.70	19
46	1.3.2.1.1.5	Initial Portal Environment (PORT ENV) Infrastructure for Build 1 & Build 4	M	0.017%	$ 12,031.81	1
47	1.3.2.1.1.6	Training / Demo Environment (DEMO ENV) Infrastructure	M	0.026%	$ 18,047.70	2
48	1.3.2.1.1.7	Conversion Environment (CONV ENV) Infrastructure	M	0.030%	$ 21,055.67	3

Line Item	IMS Traceability	Proposed Milestone/Deliverable	Milestone (M) or Deliverable (D)	Proposed % To Be Paid upon Achievement or Acceptance	$ Amount	Anticipated Invoice Date (Month Relative to Contract Award)
49	1.3.2.1.1.8	UBAT Environment Infrastructure	M	0.017%	$ 12,031.81	7
50	1.3.2.1.1.9	Systems Integration Test Environment (SIT ENV) Infrastructure	M	0.016%	$ 11,229.69	7
51	1.3.2.1.1.10	User Acceptance Test Environment (UAT ENV) Infrastructure Build	M	0.016%	$ 11,029.15	22
52	1.3.2.1.1.11	Production Simulation Test / Production Environment (PST / PROD ENV) Infrastructure Build	M	0.017%	$ 12,031.81	18
53	1.3.2.2.1	Conduct Orientations & Overviews	D	0.180%	$ 124,514.90	3
54	1.3.2.2.2	Define Business System Design Approach	D	0.100%	$ 69,166.76	3
55	1.3.2.2.3	Prepare & Conduct Initiation Workshop	D	0.032%	$ 21,890.38	3
56	1.3.2.2.4	Develop Logical Entity Model (partial)	D	0.098%	$ 68,020.66	4
57	1.3.2.3.1	Start Development Preparation	D	0.009%	$ 6,366.96	2
58	1.3.2.3.2	Create Initial Physical Database	D	3.819%	$ 2,637,677.38	16
59	1.3.2.3.3	Establish Development Environment	D	0.000%		
60	1.3.2.3.4	Establish String Testing Environment	D	0.000%		
61	1.3.2.4.1	Update IT Systems Management & Support Processes	D	0.107%	$ 73,642.68	2
62	1.3.2.4.2	Identify DLPs for Systems Management & Support Processes	D	0.051%	$ 35,547.32	4
63	1.3.2.4.3	Update User System Interface Standards for NC DHHS	D	0.022%	$ 14,868.52	3
64	1.3.2.4.4	Identify or Refine Interfaces to Other Applications	D	0.078%	$ 53,530.76	4
65	1.3.2.4.5	Define Derived Logical Process Detail	D	0.126%	$ 86,808.40	6
66	1.3.2.4.6	Gather Performance Modeling Details	D	0.139%	$ 95,801.15	8
67	1.3.2.4.7	Define Transactions	D	0.081%	$ 56,185.20	10
68	1.3.2.4.8	Review for Reusability	D	0.027%	$ 18,787.74	11
69	1.3.2.5	Detail design of UI	D	0.189%	$ 130,427.51	5
70	1.3.3.0.1	Finalize Overall Approach to NC MMIS Multi-Payer Solution	D	0.114%	$ 78,419.42	2
71	1.3.3.0.2	Finalize Conceptual Design for NC MMIS Multi-Payer Solution	D	0.698%	$ 482,419.50	4
72	1.3.3.0.3	Document NC MMIS M-P Edits and Audits	D	0.896%	$ 618,954.05	8
73	1.3.3.0.4	Develop Coverage Rules	D	0.844%	$ 583,013.78	10
74	1.3.3.0.5		D	0.000%		
75	1.3.3.1.1	Analysis & Design Based Upon Other Portals/Standards	D	0.137%	$ 94,904.76	1
76	1.3.3.1.2	Install Hardware/Software	D	0.026%	$ 17,913.85	1
77	1.3.3.1.3	Implement Security	D	0.035%	$ 23,949.27	2
78	1.3.3.1.4	Deploy NCTracks Portal	D	0.039%	$ 26,656.91	2
79	1.3.3.1.5		D	0.000%		
80	1.3.3.2.1	Install Application Software Package	D	0.155%	$ 107,378.75	3
81	1.3.3.2.2	Develop Package Installation Acceptance Test Plan	D	0.025%	$ 17,260.99	3
82	1.3.3.2.3	Develop Package Demo Data	D	0.014%	$ 9,981.25	3
83	1.3.3.2.4	Hardware/Software Component Listing Submitted to NC DHHS	D	0.002%	$ 1,260.70	3
84	1.3.3.2.5	Perform Package Installation Acceptance Test	D	0.017%	$ 11,729.04	4
85	1.3.3.2.6	Train NC Users To Access Demo Software	D	0.002%	$ 1,107.21	4
86	1.3.3.2.7		D	0.000%		
87	1.3.3.3.1	Develop Indexing Scheme for all document types	M	0.081%	$ 55,728.81	4
88	1.3.3.3.2	Install Imaging and Print Services Equipment	M	0.097%	$ 67,073.09	8
89	1.3.3.3.3	Finalize Storage Solution	M	0.030%	$ 20,701.32	8
90	1.3.3.3.4	Establish the Electronic Document Management System (EDMS)	M	0.059%	$ 40,778.42	8
91	1.3.3.3.5	Test Imaging Solution	M	0.110%	$ 76,088.34	8
92	1.3.3.3.6		D	0.000%		
93	1.3.3.4.1.1	Requirements Traceability Matrix Development	D	0.049%	$ 33,879.47	3
94	1.3.3.4.1.2	PhyAmerica Initial Setup	M	0.221%	$ 152,854.07	4
95	1.3.3.4.1.3	Develop Solution for Provider Data Entry to MMIS+	M	0.075%	$ 52,061.29	4
96	1.3.3.4.1.4	Recredential Current Enrollment	M	1.049%	$ 724,233.34	8
97	1.3.3.4.1.5	Develop Provider Enrollment Web Application	D	0.583%	$ 402,404.70	8
98	1.3.3.4.1.6	Deploy and Rollout	M	0.069%	$ 47,700.83	8
99	1.3.3.4.3.1	Requirements Traceability Matrix Development	D	0.072%	$ 49,602.47	2
100	1.3.3.4.3.2	Retro DUR COTS Product Initial Setup	M	0.084%	$ 58,135.30	2
101	1.3.3.4.3.3	System Test Retro DUR COTS Implementation	M	0.063%	$ 43,820.59	3

Line Item	IMS Traceability	Proposed Milestone/Deliverable	Milestone (M) or Deliverable (D)	Proposed % To Be Paid upon Achievement or Acceptance	$ Amount	Anticipated Invoice Date (Month Relative to Contract Award)
102	1.3.3.4.3.4	User Acceptance Test Retro DUR COTS Implementation	M	0.042%	$ 29,213.72	4
103	1.3.3.4.3.5	Deploy Retro DUR COTS Solution for North Carolina	M	0.042%	$ 29,274.59	4
104	1.3.3.5.1.1	Business Process Prework	D	0.224%	$ 154,557.86	4
105	1.3.3.5.1.2	Design Business Processes	D	0.347%	$ 239,442.76	6
106	1.3.3.5.1.3	Prepare & Deliver Business System Design Documentation	D	0.046%	$ 31,701.20	8
107	1.3.3.5.2.1	Technical Design	D	0.363%	$ 250,739.06	10
108	1.3.3.5.2.2	Code & Unit Test/String Test	D	1.907%	$ 1,317,460.17	14
109	1.3.3.5.2.3	Application Development Review (ADR)	D	0.066%	$ 45,634.66	14
110	1.3.3.5.3.1	Analyze Data Conversion Processes	D	0.061%	$ 41,804.32	4
111	1.3.3.5.3.2	Design Data Conversion Processes	D	0.113%	$ 77,806.62	6
112	1.3.3.5.3.3	Code & Test Conversion Processes	D	1.111%	$ 767,414.32	9
113	1.3.3.5.3.4	Obtain Data from Legacy System	D	0.043%	$ 29,753.96	10
114	1.3.3.5.3.5	Data Conversion Pre-Test Run #1	D	0.034%	$ 23,803.18	11
115	1.3.3.5.3.6	Data Conversion Pre-Test Run #2	D	0.034%	$ 23,803.18	11
116	1.3.3.5.4.1	Review & Update System Integration Test Environment	D	0.215%	$ 148,284.20	14
117	1.3.3.5.4.2	Systems Integration Test Execution	D	1.434%	$ 990,780.90	18
118	1.3.3.5.5.1	Review & Update UBAT Environment	D	0.013%	$ 8,976.62	16
119	1.3.3.5.5.2	UBAT Test Execution	D	0.048%	$ 33,455.46	19
120	1.3.3.6.1.1	Business Process Prework	D	0.133%	$ 91,752.84	4
121	1.3.3.6.1.2	Design Business Processes	D	0.212%	$ 146,578.84	6
122	1.3.3.6.1.3	Prepare & Deliver Business System Design Documentation	D	0.024%	$ 16,625.20	8
123	1.3.3.6.2.1	Technical Design	D	0.305%	$ 210,930.61	11
124	1.3.3.6.2.2	Code & Unit Test/String Test	D	0.950%	$ 656,131.06	3
125	1.3.3.6.2.3	Application Development Review	D	0.043%	$ 30,012.49	15
126	1.3.3.6.3.1	Analyze Data Conversion Processes	D	0.060%	$ 41,658.19	4
127	1.3.3.6.3.2	Design Data Conversion Processes	D	0.108%	$ 74,415.76	6
128	1.3.3.6.3.3	Code & Test Conversion Processes	D	0.524%	$ 362,267.31	9
129	1.3.3.6.3.4	Obtain Data from Legacy System	D	0.043%	$ 29,652.02	10
130	1.3.3.6.3.5	Data Conversion Pre-Test Run #1	D	0.034%	$ 23,723.16	11
131	1.3.3.6.3.6	Data Conversion Pre-Test Run #2	D	0.033%	$ 23,130.16	11
132	1.3.3.6.4.1	Review & Update System Integration Test Environment	D	0.095%	$ 65,382.87	14
133	1.3.3.6.4.2	Systems Integration Test Execution	D	0.566%	$ 390,732.80	18
134	1.3.3.6.5.1	Review & Update UBAT Environment	D	0.006%	$ 3,966.06	17
135	1.3.3.6.5.2	UBAT Test Execution	D	0.038%	$ 26,323.56	20
136	1.3.3.7.1.1	Business Process Prework	D	0.143%	$ 98,719.46	4
137	1.3.3.7.1.2	Design Business Processes	D	0.298%	$ 205,492.60	7
138	1.3.3.7.1.3	Prepare & Deliver Business System Design Documentation	D	0.050%	$ 34,606.00	6
139	1.3.3.7.2.1	Technical Design	D	0.219%	$ 151,302.90	19
140	1.3.3.7.2.2	Code & Unit Test/String Test	D	0.909%	$ 627,616.01	12
141	1.3.3.7.2.3	Application Development Review	D	0.049%	$ 33,520.39	13
142	1.3.3.7.4.1	Review & Update System Integration Test Environment	D	0.092%	$ 63,270.36	14
143	1.3.3.7.4.2	Systems Integration Test Execution	D	0.769%	$ 531,452.54	16
144	1.3.3.7.5.1	Review & Update UBAT Environment	D	0.004%	$ 2,853.45	15
145	1.3.3.7.5.2	UBAT Test Execution	D	0.036%	$ 24,849.28	18
146	1.3.3.8.1.1	Business Process Prework	D	0.068%	$ 46,679.42	8
147	1.3.3.8.1.2	Design Business Processes	D	0.083%	$ 57,231.78	10
148	1.3.3.8.1.3	Prepare & Deliver Business System Design Documentation	D	0.035%	$ 24,402.18	10
149	1.3.3.8.2.1	Technical Design	D	0.218%	$ 150,420.52	12
150	1.3.3.8.2.2	Code & Unit Test/String Test	D	0.726%	$ 501,270.92	16
151	1.3.3.8.2.3	Application Development Review	D	0.039%	$ 26,628.22	16
152	1.3.3.8.4.1	Review & Update System Integration Test Environment	D	0.112%	$ 77,309.42	16
153	1.3.3.8.4.2	Systems Integration Test Execution	D	0.631%	$ 436,049.38	19
154	1.3.3.8.5.1	Review & Update UBAT Environment	D	0.004%	$ 2,611.78	18

Line Item	IMS Traceability	Proposed Milestone/Deliverable	Milestone (M) or Deliverable (D)	Proposed % To Be Paid upon Achievement or Acceptance	$ Amount	Anticipated Invoice Date (Month Relative to Contract Award)
155	1.3.3.8.5.2	UBAT Test Execution	D	0.020%	$ 13,472.41	21
156	1.3.3.9.1.1	Business Process Prework	D	0.193%	$ 133,290.20	8
157	1.3.3.9.1.2	Design Business Processes	D	0.386%	$ 266,348.62	10
158	1.3.3.9.1.3	Prepare & Deliver Business System Design Documentation	D	0.071%	$ 48,715.10	12
159	1.3.3.9.2.1	Technical Design	D	0.394%	$ 272,049.00	14
160	1.3.3.9.2.2	Code & Unit Test/String Test	D	2.286%	$ 1,578,709.23	20
161	1.3.3.9.2.3	Application Development Review	D	0.086%	$ 59,384.11	21
162	1.3.3.9.4.1	Review & Update System Integration Test Environment	D	0.293%	$ 202,476.67	21
163	1.3.3.9.4.2	Systems Integration Test Execution	D	1.076%	$ 743,244.00	23
164	1.3.3.9.5.1	Review & Update UBAT Environment	D	0.013%	$ 9,153.56	21
165	1.3.3.9.5.2	UBAT Test Execution	D	0.055%	$ 38,169.87	25
166	1.3.3.10.1.1	Business Process Prework	D	0.345%	$ 238,594.00	8
167	1.3.3.10.1.2	Design Business Processes	D	0.662%	$ 456,940.76	10
168	1.3.3.10.1.3	Prepare & Deliver Business System Design Documentation	D	0.084%	$ 58,107.82	12
169	1.3.3.10.2.1	Technical Design	D	0.324%	$ 223,443.65	14
170	1.3.3.10.2.2	Code & Unit Test/String Test	D	1.869%	$ 1,290,821.66	20
171	1.3.3.10.2.3	Application Development Review	D	0.140%	$ 96,669.07	20
172	1.3.3.10.3.1	Analyze Data Conversion Processes	D	0.060%	$ 41,701.72	8
173	1.3.3.10.3.2	Design Data Conversion Processes	D	0.112%	$ 77,139.56	10
174	1.3.3.10.3.3	Code & Test Conversion Processes	D	0.948%	$ 654,716.53	14
175	1.3.3.10.3.4	Obtain Data from Legacy System	D	0.043%	$ 29,789.86	15
176	1.3.3.10.3.5	Data Conversion Pre-Test Run #1	D	0.035%	$ 23,833.92	16
177	1.3.3.10.3.6	Data Conversion Pre-Test Run #2	D	0.035%	$ 23,833.92	16
178	1.3.3.10.4.1	Review & Update System Integration Test Environment	D	0.329%	$ 227,233.25	21
179	1.3.3.10.4.2	Systems Integration Test Execution	D	1.116%	$ 770,683.52	23
180	1.3.3.10.5.1	Review & Update UBAT Environment	D	0.014%	$ 9,559.94	21
181	1.3.3.10.5.2	UBAT Test Execution	D	0.056%	$ 39,013.97	25
182	1.3.3.11.1.1	Business Process Pre-work	D	0.362%	$ 250,333.60	10
183	1.3.3.11.1.2	Design Business Processes	D	0.192%	$ 132,542.20	12
184	1.3.3.11.1.3	Prepare & Deliver Business System Design Documentation	D	0.055%	$ 37,720.14	14
185	1.3.3.11.2.1	Technical Design	D	0.207%	$ 142,925.95	16
186	1.3.3.11.2.2	Code & Unit Test/String Test	D	1.050%	$ 725,004.33	21
187	1.3.3.11.2.3	Application Development Review	D	0.050%	$ 34,788.39	22
188	1.3.3.11.4.1	Review & Update System Integration Test Environment	D	0.089%	$ 61,256.10	22
189	1.3.3.11.4.2	Systems Integration Test Execution	D	0.750%	$ 518,273.48	24
190	1.3.3.12.1.1	Business Process Pre-work	D	0.394%	$ 272,292.44	10
191	1.3.3.12.1.2	Design Business Processes	D	0.490%	$ 338,732.80	14
192	1.3.3.12.1.3	Prepare & Deliver Business System Design Documentation	D	0.079%	$ 54,801.98	16
193	1.3.3.12.2.1	Technical Design	D	0.334%	$ 230,471.93	17
194	1.3.3.12.2.2	Code & Unit Test/String Test	D	1.212%	$ 837,202.94	23
195	1.3.3.12.2.3	Application Development Review	D	0.023%	$ 16,065.18	24
196	1.3.3.12.4.1	Review & Update System Integration Test Environment	D	0.098%	$ 67,841.09	23
197	1.3.3.12.4.2	Systems Integration Test Execution	D	0.845%	$ 583,582.28	29
198	1.3.3.13.1.1	Business Process Pre-work	D	0.209%	$ 144,685.76	23
199	1.3.3.13.1.2	Design Business Processes	D	0.341%	$ 235,736.80	14
200	1.3.3.13.1.3	Prepare & Deliver Business System Design Documentation	D	0.070%	$ 48,101.90	16
201	1.3.3.13.2.1	Technical Design	D	0.312%	$ 215,178.01	17
202	1.3.3.13.2.2	Code & Unit Test/String Test	D	1.364%	$ 942,246.13	23
203	1.3.3.13.2.3	Application Development Review	D	0.058%	$ 40,153.72	24
204	1.3.3.13.3.1	Analyze Data Conversion Processes	D	0.066%	$ 45,304.82	10
205	1.3.3.13.3.2	Design Data Conversion Processes	D	0.122%	$ 84,295.87	12
206	1.3.3.13.4.1	Review & Update System Integration Test Environment	D	0.149%	$ 102,639.65	25
207	1.3.3.13.4.2	Systems Integration Test Execution	D	0.856%	$ 591,273.28	27

Line Item	IMS Traceability	Proposed Milestone/Deliverable	Milestone (M) or Deliverable (D)	Proposed % To Be Paid upon Achievement or Acceptance	$ Amount	Anticipated Invoice Date (Month Relative to Contract Award)
208	1.3.3.14.1.1	Business Process Pre-work	D	0.143%	$ 98,929.06	7
209	1.3.3.14.1.2	Design Business Processes	D	0.556%	$ 384,336.26	12
210	1.3.3.14.1.3	Prepare & Deliver Business System Design Documentation	D	0.194%	$ 134,000.30	15
211	1.3.3.14.2.1	Technical Design	D	0.393%	$ 271,671.69	16
212	1.3.3.14.2.2	Code & Unit Test/String Test	D	2.330%	$ 1,609,647.50	23
213	1.3.3.14.2.3	Application Development Review	D	0.051%	$ 34,918.79	23
214	1.3.3.14.4.1	Review & Update System Integration Test Environment	D	0.256%	$ 176,927.63	24
215	1.3.3.14.4.2	Systems Integration Test Execution	D	1.465%	$ 1,012,113.18	26
216	1.3.3.15.1.1	Business Process Prework	D	0.143%	$ 98,657.54	10
217	1.3.3.15.1.2	Design Business Processes	D	0.586%	$ 404,612.96	13
218	1.3.3.15.1.3	Prepare & Deliver Business System Design Documentation	D	0.049%	$ 34,177.88	15
219	1.3.3.15.2.1	Technical Design	D	0.400%	$ 276,245.14	17
220	1.3.3.15.2.2	Code & Unit Test/String Test	D	1.667%	$ 1,151,437.42	23
221	1.3.3.15.2.3	Application Development Review	D	0.083%	$ 57,661.04	24
222	1.3.3.15.3.1	Analyze Data Conversion Processes	D	0.113%	$ 78,333.27	10
223	1.3.3.15.3.2	Design Data Conversion Processes	D	0.105%	$ 72,582.50	12
224	1.3.3.15.3.3	Code & Test Conversion Processes	D	0.733%	$ 506,262.97	16
225	1.3.3.15.3.4	Obtain Data from Legacy System	D	0.041%	$ 28,335.10	17
226	1.3.3.15.3.5	Data Conversion Pre-Test Run #1	D	0.041%	$ 28,223.44	17
227	1.3.3.15.3.6	Data Conversion Pre-Test Run #2	D	0.040%	$ 27,916.35	18
228	1.3.3.15.4.1	Review & Update System Integration Test Environment	D	0.282%	$ 195,033.27	24
229	1.3.3.15.4.2	Systems Integration Test Execution	D	1.200%	$ 828,598.08	26
230	1.3.3.16.1.1	Business Process Prework	D	0.341%	$ 235,357.78	11
231	1.3.3.16.1.2	Design Business Processes	D	0.248%	$ 171,375.86	13
232	1.3.3.16.1.3	Prepare & Deliver Business System Design Documentation	D	0.081%	$ 56,116.32	15
233	1.3.3.16.2.1	Technical Design	D	0.335%	$ 231,145.33	17
234	1.3.3.16.2.2	Code & Unit Test/String Test	D	1.485%	$ 1,025,918.19	23
235	1.3.3.16.2.3	Application Development Review	D	0.063%	$ 43,765.12	23
236	1.3.3.16.3.1	Analyze Data Conversion Processes	D	0.210%	$ 144,924.96	11
237	1.3.3.16.3.2	Design Data Conversion Processes	D	0.401%	$ 277,021.19	13
238	1.3.3.16.3.3	Code & Test Conversion Processes	D	1.620%	$ 1,119,204.57	16
239	1.3.3.16.3.4	Obtain Data from Legacy System	D	0.044%	$ 30,086.15	18
240	1.3.3.16.3.5	Data Conversion Pre-Test Run #1	D	0.044%	$ 30,086.15	18
241	1.3.3.16.3.6	Data Conversion Pre-Test Run #2	D	0.044%	$ 30,086.15	19
242	1.3.3.16.4.1	Review & Update System Integration Test Environment	D	0.161%	$ 110,897.85	24
243	1.3.3.16.4.2	Systems Integration Test Execution	D	0.908%	$ 627,204.70	26
244	1.3.3.17.1.1	Business Process Prework	D	0.810%	$ 559,191.68	11
245	1.3.3.17.1.2	Design Business Processes	D	0.564%	$ 389,698.64	13
246	1.3.3.17.1.3	Prepare & Deliver Business System Design Documentation	D	0.049%	$ 33,872.76	15
247	1.3.3.17.2.1	Technical Design	D	0.277%	$ 191,314.62	18
248	1.3.3.17.2.2	Code & Unit Test/String Test	D	0.520%	$ 359,136.84	26
249	1.3.3.17.2.3	Application Development Review	D	0.048%	$ 32,916.38	26
250	1.3.3.17.4.1	Review & Update System Integration Test Environment	D	0.034%	$ 23,224.24	25
251	1.3.3.17.4.2	Systems Integration Test Execution	D	0.864%	$ 596,611.90	27
252	1.3.3.18.1.1	Business Process Prework	D	0.145%	$ 100,028.30	4
253	1.3.3.18.1.2	Design Business Processes	D	0.849%	$ 586,719.06	9
254	1.3.3.18.1.3	Prepare & Deliver Business System Design Documentation	D	0.075%	$ 51,959.14	11
255	1.3.3.18.2.1	Technical Design	D	2.436%	$ 1,682,856.59	16
256	1.3.3.18.2.2	Code & Unit Test/String Test	D	5.421%	$ 3,744,337.95	22
257	1.3.3.18.2.3	Application Development Review	D	0.390%	$ 269,359.95	22
258	1.3.3.18.4.1	Review & Update System Integration Test Environment	D	0.591%	$ 408,119.77	22
259	1.3.3.18.4.2	Systems Integration Test Execution	D	3.178%	$ 2,194,747.28	26
260	1.3.4.1.1	Develop User Acceptance Test Plan	D	0.033%	$ 22,664.00	21

Line Item	IMS Traceability	Proposed Milestone/Deliverable	Milestone (M) or Deliverable (D)	Proposed % To Be Paid upon Achievement or Acceptance	$ Amount	Anticipated Invoice Date (Month Relative to Contract Award)
261	1.3.4.1.2	User Acceptance Testing Preparation	D	0.510%	$ 352,489.31	22
262	1.3.4.2.1	Establish UAT Environment	D	0.033%	$ 22,483.90	22
263	1.3.4.2.2	Load Test Data into UAT Environment	D	0.429%	$ 296,068.75	23
264	1.3.4.2.3	Execute UAT	D	0.289%	$ 199,704.78	30
265	1.3.4.2.4	Post UAT Regression Test	D	0.029%	$ 20,246.97	31
266	1.3.5.1.1	PST Preparation Activities	D	0.197%	$ 136,217.33	16
267	1.3.5.1.2	PST Infrastructure Readiness	D	0.039%	$ 26,781.75	16
268	1.3.5.2.1	PST Vendors / Providers Readiness	D	0.102%	$ 70,411.09	26
269	1.3.5.2.2	PST Production Application Infrastructure Readiness	D	2.651%	$ 1,831,304.26	26
270	1.3.5.2.3	PST STAGE 1-Verification of Production Simulation Readiness	D	0.329%	$ 226,936.79	27
271	1.3.5.2.4	PST STAGE 2-Subsystem Tests	D	0.641%	$ 443,073.69	27
272	1.3.5.2.5	PST STAGE 3-Cycle Tests	D	0.381%	$ 263,339.59	28
273	1.3.5.2.6	PST STAGE 4-Environment Clean-up	D	0.050%	$ 34,339.83	30
274	1.3.6.1.1	Plan Training Phase	D	0.014%	$ 9,625.14	23
275	1.3.6.1.2	Define Training Strategy & Architecture	D	0.014%	$ 9,469.60	22
276	1.3.6.2.1	(PA) PA Design Training Components	D	0.016%	$ 10,894.56	24
277	1.3.6.2.2	(Claims) Claims Design Training Components	D	0.017%	$ 11,932.15	24
278	1.3.6.2.3	(Recipent/Provider) Recipient and Provider Design Training Components	D	0.027%	$ 18,650.44	24
279	1.3.6.2.4	(D-Rebate) Drug Rebate Design Training Components	D	0.014%	$ 9,338.19	24
280	1.3.6.2.5	(ePaces) ePaces Design Training Components	D	0.014%	$ 9,338.19	24
281	1.3.6.2.6	(Finance) Financial Design Training Components	D	0.012%	$ 8,300.62	24
282	1.3.6.2.7	(MARS) MARS Design Training Components	D	0.010%	$ 6,951.77	24
283	1.3.6.2.8	(Reference) Reference Design Training Components	D	0.015%	$ 10,375.77	24
284	1.3.6.2.9	(TPL) TPL Design Training Components	D	0.012%	$ 8,300.62	24
285	1.3.6.2.10	(Hcheck) Health Check Design Training Components	D	0.011%	$ 7,263.04	24
286	1.3.6.2.11	(PA) PA Develop Training Components	D	0.044%	$ 30,089.73	24
287	1.3.6.2.12	(Claims) Claims Develop Training Components	D	0.050%	$ 34,758.83	24
288	1.3.6.2.13	(Receipt/Provider) Recipient and Provider Develop Training Components	D	0.072%	$ 49,803.69	24
289	1.3.6.2.14	(D-Rebate) Drug Rebate Develop Training Components	D	0.044%	$ 30,089.73	24
290	1.3.6.2.15	(ePace) ePACES Develop Training Components	D	0.063%	$ 43,189.15	24
291	1.3.6.2.16	(Financial) Financial Develop Training Components	D	0.044%	$ 30,089.73	24
292	1.3.6.2.17	(MARS) MARS Develop Training Components	D	0.020%	$ 13,488.50	24
293	1.3.6.2.18	(Reference) Reference Develop Training Components	D	0.078%	$ 53,954.00	24
294	1.3.6.2.19	(TPL) TPL Develop Training Components	D	0.044%	$ 30,089.73	24
295	1.3.6.2.20	(H-Check) Health Check Develop Training Components	D	0.023%	$ 15,563.65	24
296	1.3.6.3.1	Implement & Execute Training per Schedule	D	0.051%	$ 35,045.91	31
297	1.3.6.3.2	Conduct Training As Required	D	0.013%	$ 9,123.72	34
298	1.3.6.4.1	Develop Fiscal Agent Desk Procedure Strategy & Model	D	0.009%	$ 6,154.11	23
299	1.3.6.4.2	Fiscal Agent Design Desk Procedures	D	0.009%	$ 6,035.41	24
300	1.3.6.4.3	Develop / Document Fiscal Agent Desk Procedures	D	0.008%	$ 5,495.11	26
301	1.3.6.4.4	Incorporate Fiscal Agent Desk Procedures into Training Program	D	0.013%	$ 8,851.53	27
302	1.3.6.5	Update Technical Documentation	D	0.127%	$ 87,880.83	24
303	1.3.7.1.1	Data Conversion & Migration Plan	D	0.426%	$ 294,320.96	14
304	1.3.7.1.2	Establish Conversion Environment	D	0.053%	$ 36,396.66	13
305	1.3.7.2.1	Execute Conversion By Build (See CWBS for Each Build)	D	0.000%		
306	1.3.7.2.2	Prepare for Final Data Conversion	D	0.034%	$ 23,672.97	20
307	1.3.7.2.3	Data Conversion Test Run #1	D	0.335%	$ 231,253.06	21
308	1.3.7.2.4	Data Conversion Test Run #2	D	0.335%	$ 231,253.06	21
309	1.3.7.2.5	Data Conversion Final Run for UAT/PST	D	0.391%	$ 269,796.60	23
310	1.3.7.2.6	Data Conversion Final Run for Production Cutover	D	0.457%	$ 315,773.38	32
311	1.3.8.1	Deployment Approach/Schedule	D	0.997%	$ 688,906.70	28
312	1.3.8.2	Execute Deployment Dry Run #1	D	0.145%	$ 100,489.91	29
313	1.3.8.3	Execute Deployment Dry Run #2	D	0.072%	$ 49,390.50	29

Line Item	IMS Traceability	Proposed Milestone/Deliverable	Milestone (M) or Deliverable (D)	Proposed % To Be Paid upon Achievement or Acceptance	$ Amount	Anticipated Invoice Date (Month Relative to Contract Award)
314	1.3.8.4	Prepare Software Release Package	D	0.041%	$ 28,177.53	30
315	1.3.8.5.1-16	Cutover Activities	D	0.210%	$ 145,066.81	33
316	1.3.8.5.17	Update Plans	D	0.021%	$ 14,665.90	30
317	1.3.9	Milestone: System Operational	D	0.000%		
318	1.3.10	Post Deployment / Warranty	D	0.000%		
319	1.2.2.1	Team CSC Program Office IT Services Environment	M	0.297%	$ 205,292.00	1
320	1.2.2.1	Baseline System Replica Environment	M	0.119%	$ 82,117.00	2
321	1.2.2.1	Development Environment	M	0.909%	$ 627,745.00	2
322	1.2.2.9.2	Early Implementation Environment	m	0.000%		
323	1.2.2.9.2	Conversion Environment	M	0.196%	$ 135,127.00	6
324	1.2.2.9.2	Performance/PreProduction Environment	M	0.304%	$ 210,282.00	10
325	1.2.2.9.2	UBAT/UAT Environment	M	0.196%	$ 135,127.00	12
326	1.2.2.9.2	Training Environment	M	0.196%	$ 135,127.00	12
327	1.2.2.9.2	Production Environment	M	3.112%	$ 2,149,636.00	27
328	1.2.2.9.4	COOP/Disaster Recovery Environment	M	0.848%	$ 585,494.00	29
329	1.2.2.8	Network Services DDI Environment	M	0.245%	$ 168,981.00	1
330	1.2.2.1	Network Services Early Implementation Environment	M	0.245%	$ 168,981.00	6
331	1.2.2.9.4	Network Services Production Environment	M	0.154%	$ 106,222.00	31
332	1.2.2.6	Common IT Service Environment DDI	M	0.376%	$ 259,582.00	1
333	1.2.2.6	Common IT Service Environment Production	M	0.054%	$ 37,463.00	33
Totals Dollars and Percent			**Total Percent ->**	100.00%	$ 68,154,627.98	**<- Total Dollars**

Pages BOE Introduction-1 through BOE Introduction-7 contain confidential information.

Page Summary-1 contains confidential information.

Pages 1.3.1-1 through 1.3.1-60 contain confidential information.

Pages 1.3.2-1 through 1.3.2-37 contain confidential information.

Pages 1.3.3-1 through 1.3.3-430 contain confidential information.

Pages 1.3.4-1 through 1.4.3-16 contain confidential information.

Pages 1.3.5-1 through 1.3.5-19 contain confidential information.

Pages 1.3.6-1 through 1.3.6-57 contain confidential information.

Pages 1.3.7-1 through 1.3.7-14 contain confidential information.

Pages 1.3.8-1 through 1.3.8-9 contain confidential information.

Page 1.3.9 contains confidential information.

Page 1.3.10-1 contains confidential information.

Pages Supplemental BOE Information-1 through Supplemental BOE Information-59
contain confidential information.

Table E – Replacement Phase – DDI Marginal Price of Non-Title XIX/XXI Requirements

This section of our proposal contains State Table E and information explaining how we derived our marginal prices. There are three parts to our Table E submittal:

- The actual Table as specified in the North Carolina Replacement Medicaid Management Information System Pricing Proposal.

- A worksheet showing how specific Contractor Work Breakdown Structure (CWBS) elements contribute to Table E. This table drives the contents of Table E

- The CWBS Labor Summary by Activity and Task Worksheet. Repeated from our Table A BOE section, this slightly revised worksheet, contains specific information such as percent of total task work that is necessary and required to satisfy Non-Title XIX requirements. These tables are the basis for constructing the information in the Table E BOE.

Exhibit E-1 on the following page documents the method we used to derive the marginal prices presented in the State Table. There are four fields that are important to the construction of Table E information and we discuss each. The number preceding the field corresponds to the number on Exhibit E-1.

This page is intentionally left blank.

Pages Introduction-3 through Introduction-4 contain confidential information.

Replacement MMIS Pricing Table E
Replacement Phase - DDI Marginal Price of Non-Title XIX/XXI Requirements
Offeror Name CSC

Line Item	Business Area Requirements	Marginal Price of Non-Title XIX/XXI Requirements
1	General Requirements	N/A
2	Recipient Requirements	$ 243,994.83
3	Eligibility Verification System Requirements	N/A
4	Automated Voice Response System Requirements	$ 365,261.13
5	Provider Requirements	$ 570,491.52
6	Reference Requirements	$ 72,058.44
7	Prior Approval Requirements	$ 238,084.88
8	Claims Processing Requirements	$ 61,734.64
9	Managed Care Requirements	N/A
10	Health Check Requirements	N/A
11	Third-Party Liability Requirements	$ 243,886.48
12	Drug Rebate Requirements	N/A
13	Management Administrative and Reporting System Requirements	N/A
14	Financial Management and Accounting Requirements	$ 44,406.79
	Total Marginal Price for Non-Title XIX/XXI Requirements for Replacement Phase	$ 1,839,918.73

Pages BOE-1 through BOE-55 contain confidential information.

Pages Introduction-1 through Introduction-2 contain confidential information.

Replacement MMIS Pricing Table F
Replacement Phase - DDI Marginal Price of Legislatively-Mandated Requirements
Offeror Name CSC

Line Item	Benefit Plan / Program		Marginal Price
1	Ticket to Work	$	380,975.78
2	CAP-MR/DD and/or CAP/C	$	2,359.68
3	Medicaid Waivers	$	2,359.68
4	Medicare 646 Waiver as it applies to Medicaid eligibles	$	2,359.68
5	NC Health Choice	$	932,999.82
6	Kids Care	$	1,265.62
	Total	$	1,322,320.28

Pages BOE-1 through BOE-46 contain confidential information.

Table G – Replacement Phase – All Inclusive Hourly Rates and Pool Size For Personnel Performing Replacement Phase Additional Functionality Pool

This section of CSC's proposal contains State Pricing Table G. Our Table G information is organized in these areas:

- Introduction (this section) which also constitutes our Basis of Estimate.

- State Pricing Table G

The post-delivery labor distribution for tables G and O is based upon the analysis, design, development, and testing profiles developed for the delivery of the Replacement MMIS.

The objective is to leverage techniques, types of delivery governance, and engineering execution distributions used during development.

These basic labor distribution profiles also consider in the context of changes that may occur during the post-delivery operations period which might place especial emphasis in one engineering and business analysis area or another. For example, the current X12 HIPAA EDI standard Version 4010 may go to Version 5010 and the NCPDP standard Version 5.1 to D.0. These changes ripple across numerous transactions (837I/P, 835, 276/277, etc.), require new data elements, delete some data elements, changed field lengths, necessitate new data segments for attachments, etc.

Finally, the profile was compared to similar size and types of programs (example: New York eMedNY system) for validity.

Table G – Replacement Phase – All Inclusive Hourly
Rates and Pool Size For Personnel Performing
Replacement Phase Additional Functionality Pool

Table G/Introduction-1
23 September 2008
Volume II — Cost Proposal

This page is intentionally left blank.

Table G/Introduction-2
23 September 2008
Volume II — Cost Proposal

Table G – Replacement Phase – All Inclusive
Hourly Rates and Pool Size For Personnel
Performing Replacement Phase Additional
Functionality Pool

Replacement MMIS Pricing Table G
Replacement Phase - All-Inclusive Hourly Rates and Pool Size for Personnel Performing Modifications for the Replacement Phase Additional Functionality Pool
Offeror Name <u>CSC</u>

Proposed Size of Additional Functionality Pool		
Dollars	$	22,000,000
Estimated Hours		261,163

Line Item	Position	Percent Typical Use	Rate					
			Hourly Rate DDI Year 1	Hourly Rate DDI Year 2	Hourly Rate DDI Year 3	Hourly Rate DDI Year 4	Hourly Rate DDI Year 5	Hourly Rate DDI Year 6
1	Professional Programmer	0.50%	$127.79	$131.62	$135.57	$139.63	$143.82	$148.14
2	Application Architect	0.25%	$143.94	$148.26	$152.71	$157.29	$162.01	$166.87
3	BA Automation Tester	2.00%	$86.00	$88.57	$91.23	$93.97	$96.79	$99.69
4	Business Analyst	5.00%	$62.55	$64.43	$66.36	$68.35	$70.40	$72.51
5	Business Analyst Tester	0.75%	$72.98	$75.16	$77.42	$79.74	$82.13	$84.60
6	Business Architect Team Lead	2.00%	$114.82	$118.26	$121.81	$125.46	$129.23	$133.10
7	Business Automation Analyst	1.00%	$62.25	$64.12	$66.04	$68.02	$70.06	$72.16
8	Business Process Analyst	1.00%	$62.25	$64.12	$66.04	$68.02	$70.06	$72.16
9	Configuration (QA Configuration?)	1.00%	$115.62	$119.09	$122.66	$126.34	$130.13	$134.04
10	Database Administrator	1.00%	$75.84	$78.12	$80.46	$82.87	$85.36	$87.92
11	Documentation Specialist	2.00%	$50.69	$52.21	$53.77	$55.38	$57.05	$58.76
12	IT Materials and Supply - Administrative Senior Associate	0.50%	$60.45	$62.26	$64.13	$66.06	$68.04	$70.08
13	Lead Business Architect	0.50%	$114.66	$118.10	$121.64	$125.29	$129.05	$132.92
14	Lead Data Architect	3.00%	$135.26	$139.31	$143.49	$147.80	$152.23	$156.80
15	Lead Designer	8.00%	$146.27	$150.65	$155.17	$159.83	$164.62	$169.56
16	Performance Engineer	0.25%	$150.24	$154.74	$159.39	$164.17	$169.09	$174.17
17	Programmer Analyst Leader	15.00%	$87.33	$89.94	$92.64	$95.42	$98.29	$101.23
18	Programmer Analyst Professional	35.00%	$54.69	$56.33	$58.02	$59.76	$61.55	$63.40
19	Programmer Analyst Senior Professional	5.00%	$86.39	$88.98	$91.65	$94.40	$97.23	$100.14
20	Project Scheduler	0.50%	$61.08	$62.91	$64.80	$66.74	$68.75	$70.81
21	Reporting Analyst	1.00%	$61.08	$62.91	$64.80	$66.74	$68.75	$70.81
22	Senior Tester	4.00%	$86.00	$88.57	$91.23	$93.97	$96.79	$99.69
23	Solution Architect	1.00%	$204.75	$210.89	$217.22	$223.74	$230.45	$237.36
24	Subsystem Team Lead	5.00%	$125.37	$129.13	$133.01	$137.00	$141.11	$145.34
25	System Technical Architect	0.50%	$163.29	$168.19	$173.24	$178.43	$183.79	$189.30
26	Test Lead	2.00%	$104.79	$107.93	$111.17	$114.51	$117.94	$121.48
27	Testing Manager	2.00%	$104.79	$107.93	$111.17	$114.51	$117.94	$121.48
28	Training Specialist	0.25%	$50.69	$52.21	$53.77	$55.38	$57.05	$58.76
			$	$	$	$	$	$
			$	$	$	$	$	$
			$	$	$	$	$	$
			$	$	$	$	$	$
			$	$	$	$	$	$
	Total Percent	100%						

Note: Add or delete rows, as necessary

Pages Introduction-1 through Introduction-3 contain confidential information.

Replacement MMIS Pricing Table I
Operations Phase - Fixed Price Per Day Due to Fixed Costs by State Fiscal Year
Offeror Name   CSC

Time Frame	Days in Year	Fixed Price Per Day Due to Fixed Costs ($)	Fixed Price Per Year Due to Fixed Costs ($)
SFY 10 - 11 July 1, 2010 - June 30, 2011	365	$ 63,833	$ 23,298,993
SFY 11 - 12 July 1, 2011 - June 30, 2012	366	$ 64,283	$ 23,527,664
SFY 12 - 13 July 1, 2012 - June 30, 2013	365	$ 62,893	$ 22,955,913
SFY 13 - 14 July 1, 2013 - June 30, 2014	365	$ 61,157	$ 22,322,301
SFY 14 - 15 July 1, 2014 - June 30, 2015	365	$ 59,466	$ 21,705,137
SFY 15 - 16 July 1, 2015 - June 30, 2016	366	$ 59,231	$ 21,678,637
SFY 16 - 17 July 1, 2016 - June 30, 2017	365	$ 59,481	$ 21,710,568
SFY 17 - 18 July 1, 2017 - June 30, 2018	365	$ 60,045	$ 21,916,339

Pages Pricing Work Sheet-1 through Pricing Work Sheet-2 contain confidential information.

Pages Calc/Pricing Details-1 through Calc/Pricing Details-29 contain confidential information.

Pages BOE-1 through BOE-71 contain confidential information.

Table J – Operations Phase – Variable Pricing for Non-Pharmacy FCBU and ECBU

This section of CSC's cost proposal contains State Pricing Table J. There are four parts to Pricing Table J submittal.

- The Replacement MMIS Pricing Table J as specified in the North Carolina Replacement Medicaid Management Information System Request for Cost Proposal.

- The Replacement MMIS Pricing Table worksheet. This table presents both the narrative describing the allocation of pricing to the State Pricing Table and the costs associated with each State Fiscal Year. This table is organized by CWBS element.

- The Pricing Detail that converts the labor to dollars by CSC labor category, the CWBS and by State Fiscal Year

- The BOE Labor Schedule that computes the FTE count from the metric volumes provided by the State and from the productivity metrics based on CSC staff historical knowledge. This approach reflects a zero based staffing methodology. Every Total Operations Labor Summary by CWBS summarizes the labor by Task specified on the corresponding BOE sheet. For example, CWBS 3.3.1.3 contains the operational labor for claims resolution. The staff calculations based on variable metrics was used to define the variable versus fixed price for non pharmacy CBUs.

This page is intentionally left blank.

Replacement MMIS Pricing Table J
Operations Phase - Variable Pricing for Non-Pharmacy FCBU and ECBU by State Fiscal Year
Offeror Name CSC

Coeff. A	Coeff. B	Time Frame	Days in Year	Anticipated Average Annual Volume	Anticipated Average Daily Volume	Average Daily Price at Anticipated Volume ($)	Upper Limit of Valid CBU Average Daily Volume (% Anticipated Volume)
(0.0000000198588)	0.0376729	SFY 10 - 11 July 1, 2010 - June 30, 2011	365	138,483,819	379,408	$ 11,434.71	175%
(0.0000000195017)	0.0374792	SFY 11 - 12 July 1, 2011 - June 30, 2012	366	140,678,878	384,369	$ 11,524.66	175%
(0.0000000185905)	0.0363962	SFY 12 - 13 July 1, 2012 - June 30, 2013	365	142,917,907	391,556	$ 11,400.93	175%
(0.0000000176040)	0.0350158	SFY 13 - 14 July 1, 2013 - June 30, 2014	365	145,203,387	397,817	$ 11,143.91	175%
(0.0000000167245)	0.0338014	SFY 14 - 15 July 1, 2014 - June 30, 2015	365	147,538,185	404,214	$ 10,930.40	175%
(0.0000000163784)	0.0335458	SFY 15 - 16 July 1, 2015 - June 30, 2016	366	149,925,634	409,633	$ 10,993.18	175%
(0.0000000158783)	0.0331420	SFY 16 - 17 July 1, 2016 - June 30, 2017	365	152,369,623	417,451	$ 11,068.12	175%
(0.0000000155375)	0.0329640	SFY 17 - 18 July 1, 2017 - June 30, 2018	365	154,874,706	424,314	$ 11,189.68	175%

Pages Pricing Work Sheet-1 through Pricing Work Sheet-2 contain confidential information.

Pages Labor Price Details-1 through Labor Price Details-10 contain confidential information.

Pages BOE-1 through BOE-14 contain confidential information.

Pages Introduction-1 through Introduction-2 contain confidential information.

Replacement MMIS Pricing Table K
Operations Phase - Variable Pricing for Pharmacy FCBU by State Fiscal Year
Offeror Name CSC

Coeff. A	Coeff. B	Time Frame	Days in Year	Anticipated Average Annual Volume	Anticipated Average Daily Volume	Average Daily Price at Anticipated Volume ($)	Upper Limit of Valid CBU Average Daily Volume (% Anticipated Volume)
(0.00000029372)	0.0688858	SFY 10 - 11 July 1, 2010 - June 30, 2011	365	17,120,423	46,905	2,584.89	175%
(0.00000025937)	0.0647607	SFY 11 - 12 July 1, 2011 - June 30, 2012	366	18,276,996	49,937	2,587.17	175%
(0.00000019542)	0.0522420	SFY 12 - 13 July 1, 2012 - June 30, 2013	365	19,515,010	53,466	2,234.53	175%
(0.00000017182)	0.0490507	SFY 13 - 14 July 1, 2013 - June 30, 2014	365	20,840,395	57,097	2,240.52	175%
(0.00000015109)	0.0460719	SFY 14 - 15 July 1, 2014 - June 30, 2015	365	22,259,542	60,985	2,247.76	175%
(0.00000012541)	0.0407388	SFY 15 - 16 July 1, 2015 - June 30, 2016	366	23,779,349	64,971	2,117.47	175%
(0.00000007580)	0.0263830	SFY 16 - 17 July 1, 2016 - June 30, 2017	365	25,407,265	69,609	1,469.19	175%
(0.00000006622)	0.0246292	SFY 17 - 18 July 1, 2017 - June 30, 2018	365	27,151,343	74,387	1,465.68	175%

Pages Pricing Work Sheet-1 through Pricing Work Sheet-2 contain confidential information.

Pages Labor Price Details-1 through Labor Price Details-7 contain confidential
information.

Pages BOE-1 through BOE-10 contain confidential information.

Table L – Operations Phase – CBU Price, Summary by Contract Year

This section of CSC's proposal contains State Pricing Table L. There are two parts to the Pricing Table L submittal.

- The State Pricing Table L as specified in the North Carolina Replacement Medicaid Management Information System Request for Cost Proposal.

- The Replacement MMIS Pricing Table L worksheet. This worksheet converts pricing table values from State Fiscal Year to Contract Year. The calculations for each of the entries are consistent with our other pricing tables.

This page is intentionally left blank.

Replacement MMIS Pricing Table L
Operations Phase - CBU Price Summary by Contract Year
Offeror Name CSC

	Fixed Price Due to Fixed Costs - Table I	Price Due to Variable Costs Non-Pharmacy ECBUs and FCBUs - Table J	Price Due to Variable Costs Pharmacy FCBUs - Table K	Total Fixed Price per Operations Year
Operations Phase Year 1	$ 23,418,013	$ 4,200,026	$ 920,061	$ 28,538,100
Operations Phase Year 2	$ 22,846,427	$ 4,154,748	$ 818,256	$ 27,819,430
Operations Phase Year 3	$ 22,203,941	$ 4,052,582	$ 818,296	$ 27,074,818
Operations Phase Year 4	$ 21,700,055	$ 3,996,100	$ 811,717	$ 26,507,873
Operations Phase Year 5	$ 21,696,120	$ 4,028,751	$ 729,615	$ 26,454,486
Total	$ 111,864,556	$ 20,432,207	$ 4,097,945	$ 136,394,707

Table M1 – Operations Phase – Recipient Management Fixed Price per Day Due to Fixed Costs

This section of CSC's cost proposal contains State Pricing Table M1. There are 2 parts to the Pricing Table M1 submittal:

- The State Pricing Table M1 as specified in the North Carolina Replacement Medicaid Management Information System Request for Cost Proposal.

- The Replacement MMIS Pricing Table M1worksheet that presents the CWBS price by State Fiscal Year and calculates the entries into the State Pricing Table. Using the State's instructions for fixed pricing calculation, we reviewed those costs that were tied to a fixed metric. The number of staff tied to a variable metric was then divided by total staff to derive the fixed percentage.

Table M1 – Operations Phase – Recipient
Management Fixed Price Per Day Due to
Fixed Costs

Table M1/Introduction-1
23 September 2008
Volume II — Cost Proposal

This page is intentionally left blank.

Replacement MMIS Pricing Table M1
Operations Phase - Recipient Management Fixed Price Per Day Due to Fixed Costs by State Fiscal Year
Offeror Name <u>CSC</u>

Time Frame	Days in Year	Fixed Price Per Day Due to Fixed Costs ($)	Fixed Price Per Year Due to Fixed Costs ($)
SFY 10 - 11 July 1, 2010 - June 30, 2011	365	$ 78.24	$ 28,558.13
SFY 11 - 12 July 1, 2011 - June 30, 2012	366	$ 78.32	$ 28,665.58
SFY 12 - 13 July 1, 2012 - June 30, 2013	365	$ 74.99	$ 27,370.22
SFY 13 - 14 July 1, 2013 - June 30, 2014	365	$ 67.16	$ 24,514.56
SFY 14 - 15 July 1, 2014 - June 30, 2015	365	$ 56.55	$ 20,642.37
SFY 15 - 16 July 1, 2015 - June 30, 2016	366	$ 56.07	$ 20,522.26
SFY 16 - 17 July 1, 2016 - June 30, 2017	365	$ 62.91	$ 22,963.68
SFY 17 - 18 July 1, 2017 - June 30, 2018	365	$ 62.44	$ 22,790.77

Pages Pricing Work Sheet-1 through Pricing Work Sheet-2 contain confidential information.

Page Labor Price Details-1 contains confidential information.

Pages BOE-1 through BOE-2 contain confidential information.

Page Introduction-1 contains confidential information.

Confidential

| CSC | RFP 30-DHHS-1228-08-R | North Carolina Replacement Medicaid Management Information System | OFFICE OF MMIS SERVICES |

This page is intentionally left blank.

Replacement MMIS Pricing Table M2
Operations Phase - Variable Pricing for Recipient Management Prices by State Fiscal Year
Offeror Name <u>CSC</u>

Time Frame	Days in Year	Non-Premium Paying Recipients					Premium Paying Recipients				
		Coeff. A	Coeff. B	Anticipated Number of Non-Premium Paying Recipients Managed	Average Daily Price at Anticipated Volume ($)	Upper Limit of Valid Recipient Average Daily Volume (% Anticipated Volume)	Coeff. C	Coeff. D	Anticipated Number of Premium Paying Recipients Managed	Average Daily Price at Anticipated Volume ($)	Upper Limit of Valid Recipient Average Daily Volume (% Anticipated Volume)
SFY 10 - 11 July 1, 2010 - June 30, 2011	365	(0.0000000175546)	0.0110320	125,687	$ 1,109.26	50%	(0.000000536649)	0.0442736	16,500	$ 584	175%
SFY 11 - 12 July 1, 2011 - June 30, 2012	366	(0.0000000166391)	0.0106135	127,573	$ 1,083.19	50%	(0.000000544428)	0.0449153	16,500	$ 593	175%
SFY 12 - 13 July 1, 2012 - June 30, 2013	365	(0.0000000157384)	0.0101895	129,486	$ 1,055.52	50%	(0.000000290811)	0.0239919	16,500	$ 317	175%
SFY 13 - 14 July 1, 2013 - June 30, 2014	365	(0.0000000147161)	0.0096706	131,429	$ 1,016.79	50%	(0.000000261695)	0.0215899	16,500	$ 285	175%
SFY 14 - 15 July 1, 2014 - June 30, 2015	365	(0.0000000140600)	0.0093780	133,400	$ 1,000.82	50%	(0.000000261695)	0.0196804	16,500	$ 253	175%
SFY 15 - 16 July 1, 2015 - June 30, 2016	366	(0.0000000135019)	0.0091408	135,401	$ 990.14	50%	(0.000000238551)	0.0180295	16,500	$ 233	175%
SFY 16 - 17 July 1, 2016 - June 30, 2017	365	(0.0000000135434)	0.0093065	137,432	$ 1,023.21	50%	(0.000000218540)	0.0167110	16,500	$ 216	175%
SFY 17 - 18 July 1, 2017 - June 30, 2018	365	(0.0000000134569)	0.0093857	139,494	$ 1,047.40	50%	(0.000000191040)	0.0157608	16,500	$ 208	175%

Pages Pricing Work Sheet-1 through Pricing Work Sheet-3 contain confidential information.

Pages Labor Price Details-1 through Labor Price Details-2 contain confidential
information.

Pages BOE-1 through BOE-4 contain confidential information.

Table N – Operations Phase – Recipient Management, Prices by Contract Year

This section of CSC's proposal contains State Pricing Table N. The Basis of Estimate for this table consists of a one page worksheet entitled Pricing Table N Worksheet. This worksheet converts pricing table values from State Fiscal Year to Contract Year.

This page is intentionally left blank.

Replacement MMIS Pricing Table N
Operations Phase - Recipient Management Prices by Contract Year
Offeror Name <u>CSC</u>

	Fixed Price Due to Fixed Costs - Table M1	Price for Non-Premium Paying Recipients at Anticipated Volumes - Table M2	Price for Premium Paying Recipients at Anticipated Volumes - Table M2	Total Fixed Price per Operations Year
Operations Phase Year 1	$ 28,417	$ 393,631	$ 197,129	$ 619,177
Operations Phase Year 2	$ 26,837	$ 383,611	$ 113,690	$ 524,138
Operations Phase Year 3	$ 23,772	$ 370,012	$ 101,815	$ 495,598
Operations Phase Year 4	$ 20,619	$ 364,742	$ 91,099	$ 476,461
Operations Phase Year 5	$ 21,001	$ 364,707	$ 83,969	$ 469,677
Total	$ 120,647	$ 1,876,703	$ 587,702	$ 2,585,052

Pages Pricing Work Sheet-1 through Pricing Work Sheet-3 contain confidential information.

Page Introduction-1 contains confidential information.

This page is intentionally left blank.

Table O/Introduction-2
23 September 2008
Volume II — Cost Proposal

Table O – Operations Phase – All Inclusive Hourly
Rates For Personnel Performing Operations
Phase Modifications

Confidential

Replacement MMIS Pricing Table O
Operations Phase - All-Inclusive Hourly Rates for Personnel Performing Operations Phase Modifications
Offeror Name <u>CSC</u>

Line Item	Position	Percent Typical Use	Rate							
			Hourly Rate SFY10-11	Hourly Rate SFY11-12	Hourly Rate SFY12-13	Hourly Rate SFY13-14	Hourly Rate SFY14-15	Hourly Rate SFY15-16	Hourly Rate SFY16-17	Hourly Rate SFY17-18
1	Professional Programmer	0.50%	$131.62	$135.57	$139.63	$143.82	$148.14	$152.58	$157.16	$161.87
2	Application Architect	0.25%	$148.26	$152.71	$157.29	$162.01	$166.87	$171.87	$177.03	$182.34
3	BA Automation Tester	2.00%	$88.57	$91.23	$93.97	$96.79	$99.69	$102.68	$105.76	$108.94
4	Business Analyst	5.00%	$64.43	$66.36	$68.35	$70.40	$72.51	$74.69	$76.93	$79.24
5	Business Analyst Tester	0.75%	$75.16	$77.42	$79.74	$82.13	$84.60	$87.14	$89.75	$92.44
6	Business Architect Team Lead	2.00%	$118.26	$121.81	$125.46	$129.23	$133.10	$137.10	$141.21	$145.45
7	Business Automation Analyst	1.00%	$64.12	$66.04	$68.02	$70.06	$72.16	$74.33	$76.56	$78.86
8	Business Process Analyst	1.00%	$64.12	$66.04	$68.02	$70.06	$72.16	$74.33	$76.56	$78.86
9	Configuration	1.00%	$119.09	$122.66	$126.34	$130.13	$134.04	$138.06	$142.20	$146.46
10	Database Administrator	1.00%	$78.12	$80.46	$82.87	$85.36	$87.92	$90.56	$93.27	$96.07
11	Documentation Specialist	2.00%	$52.21	$53.77	$55.38	$57.05	$58.76	$60.52	$62.34	$64.21
12	IT Materials and Supply - Administrative Senior Associate	0.50%	$62.26	$64.13	$66.06	$68.04	$70.08	$72.18	$74.35	$76.58
13	Lead Business Architect	0.50%	$118.10	$121.64	$125.29	$129.05	$132.92	$136.91	$141.02	$145.25
14	Lead Data Architect	3.00%	$139.31	$143.49	$147.80	$152.23	$156.80	$161.50	$166.35	$171.34
15	Lead Designer	8.00%	$150.65	$155.17	$159.83	$164.62	$169.56	$174.65	$179.89	$185.28
16	Performance Engineer	0.25%	$154.74	$159.39	$164.17	$169.09	$174.17	$179.39	$184.77	$190.32
17	Programmer Analyst Leader	15.00%	$89.94	$92.64	$95.42	$98.29	$101.23	$104.27	$107.40	$110.62
18	Programmer Analyst Professional	35.00%	$56.33	$58.02	$59.76	$61.55	$63.40	$65.30	$67.26	$69.28
19	Programmer Analyst Senior Professional	5.00%	$88.98	$91.65	$94.40	$97.23	$100.14	$103.15	$106.24	$109.43
20	Project Scheduler	0.50%	$62.91	$64.80	$66.74	$68.75	$70.81	$72.93	$75.12	$77.37
21	Reporting Analyst	1.00%	$62.91	$64.80	$66.74	$68.75	$70.81	$72.93	$75.12	$77.37
22	Senior Tester	4.00%	$88.57	$91.23	$93.97	$96.79	$99.69	$102.68	$105.76	$108.94
23	Solution Architect	1.00%	$210.89	$217.22	$223.74	$230.45	$237.36	$244.48	$251.82	$259.37
24	Subsystem Team Lead	5.00%	$129.13	$133.01	$137.00	$141.11	$145.34	$149.70	$154.19	$158.81
25	System Technical Architect	0.50%	$168.19	$173.24	$178.43	$183.79	$189.30	$194.98	$200.83	$206.85
26	Test Lead	2.00%	$107.93	$111.17	$114.51	$117.94	$121.48	$125.12	$128.88	$132.74
27	Testing Manager	2.00%	$107.93	$111.17	$114.51	$117.94	$121.48	$125.12	$128.88	$132.74
28	Training Specialist	0.25%	$52.21	$53.77	$55.38	$57.05	$58.76	$60.52	$62.34	$64.21
	Total Percent	100%								

Table P – Operations Phase
Size of Operations Phase Modification Pool

This section of CSC's proposal contains State Pricing Table P. There are two parts to our Pricing Table P submittal.

- The State Pricing Table P, as specified in the North Carolina Replacement Medicaid Management Information System Pricing Request for Proposal.

- The BOE consists of a one page worksheet entitled Pricing Table P Worksheet. This worksheet converts the "Percent Typical Use" and the prorated hourly costs to derive the estimated number of modification hours needed per contract year.

This page is intentionally left blank.

Replacement MMIS Pricing Table P
Operations Phase - Size of Operations Phase Modification Pool
Offeror Name CSC

Operations Contract Year	Operations Modification Pool Total Dollars ($)	Estimated Operations Modification Pool Size (Hours)
1	$ 8,000,000	89,515
2	$ 8,000,000	86,908
3	$ 8,000,000	84,377
4	$ 8,000,000	81,919
5	$ 8,000,000	79,533
Total	**$ 40,000,000**	**422,253**

Page Introduction-1 contains confidential information.

Replacement MMIS Pricing Table Q
Operations Phase - Unit Prices for Additional Training
Offeror Name CSC

Time Frame	Price Per Class Additional Classes Above the 12 Required in 40.1.2.81	Price Per Class Additional Classes Above the 70 Required in 40.1.2.86
SFY 10 - 11 July 1, 2010 - June 30, 2011	$ 1,500	$ 3,500
SFY 11 - 12 July 1, 2011 - June 30, 2012	$ 1,545	$ 3,605
SFY 12 - 13 July 1, 2012 - June 30, 2013	$ 1,591	$ 3,713
SFY 13 - 14 July 1, 2013 - June 30, 2014	$ 1,639	$ 3,825
SFY 14 - 15 July 1, 2014 - June 30, 2015	$ 1,688	$ 3,939
SFY 15 - 16 July 1, 2015 - June 30, 2016	$ 1,739	$ 4,057
SFY 16 - 17 July 1, 2016 - June 30, 2017	$ 1,791	$ 4,179
SFY 17 - 18 July 1, 2017 - June 30, 2018	$ 1,845	$ 4,305

Table R – Turnover Phase – Milestone/Deliverable Payment Table

There are two parts to our State Pricing Table R submission:

- The actual Table as specified in the North Carolina Replacement Medicaid Management Information System Pricing Proposal.

- The BOE consists of 2 tables:

   o The BOE Labor schedule that contains all of the Full Time Equivalent (FTE) levels related to turnover. The staffing level was based on our experience in other State Medicaid turnovers and the level of effort required for a successful and, as best as possible, transparent, transition.

   o The Pricing Table worksheet that collects the CWBS price by State Fiscal Year and calculates the entries into the State Pricing Table. For this specific Pricing Table, the anticipated invoice date is denoted as contract month relative to the start of Turnover.

This page is intentionally left blank.

Replacement MMIS Pricing Table R
Turnover Phase - Milestone/Deliverable Payment Table
Offeror Name <u>CSC</u>

Line Item	IMS Traceability	Proposed Milestone/Deliverable	Milestone (M) or Deliverable (D)	Proposed % To Be Paid upon Achievement or Acceptance	$ Amount	Anticipated Invoice Date [Month Relative to Turnover Start]
1	4.4	Turnover plan includes WBS and Schedule	M	16.17%	$ 75,000	1
2	4.5	Transfer of Electronic Files - all subsystems/business	M	10.78%	$ 50,000	2
3	4.9	Deliver images and indices	D	3.23%	$ 15,000	2
4	4.9	Transfer of Hard copy Files	M	10.78%	$ 50,000	2
5	4.9	Transfer of Hardware/software	M	2.16%	$ 10,000	2
6	4.9	Transfer of work in progress	D	1.72%	$ 8,000	2
7	4.9	Notifications	M	1.08%	$ 5,000	2
8	4.9	Assignment of PO Boxes, telephone number, etc.	D	1.08%	$ 5,000	2
9	4.10	Post Turnover support - 90 days of effort	D	52.69%	$ 244,444	4
10	4.10	Post turnover report	D	0.32%	$ 1,500	4
Total Dollars and Percent				100%	$ 463,944	

Page Labor Price Details-1 contains confidential information.

Pages BOE-1 through BOE-4 contain confidential information.

Page Pricing Work Sheet-1 contains confidential information.

Page Introduction-1 contains confidential information.

Replacement MMIS Pricing Table S
Estimated Provider Enrollment, Credentialing, and Verification Itemized Prices by State Fiscal Year
Offeror Name __CSC__

Functions	SFY 08 - 09	SFY 09 - 10								
CV Initial Credentialing Initial Verification		38000								

Itemized Pricing (per provider serviced)	SFY 08 - 09	SFY 09 - 10								
CV Initial Credentialing Initial Verification		$133.97								

Anticipated Volume										
Functions	**SFY 08 - 09**	**SFY 09 - 10**	**SFY 10 - 11**	**SFY 11 - 12**	**SFY 12 - 13**	**SFY 13 - 14**	**SFY 14 - 15**	**SFY 15 - 16**	**SFY 16 - 17**	**SFY 17 - 18**
EC Enroll Credential	5600	5880	6174	6483	6807	7147	7505	7880	8274	8687
EV Enroll Verify	1350	1418	1488	1563	1641	1723	1809	1900	1995	2094
E Enroll	50	53	55	58	61	64	67	70	74	78
V Verify		35175	36934	38780	40719	42755	44893	47138	49495	51969
C Credential (or Recredential)		17150	18008	18908	19853	20846	21888	22983	24132	25338
	Note that ongoing Credentialing and Verification identified in the shaded cells will only begin after completion of the initial Credentialing and Verification required in the first 12 months of the contract									

Summation of Anticipated Services										
Itemized Activities*	**SFY 08 - 09**	**SFY 09 - 10**	**SFY 10 - 11**	**SFY 11 - 12**	**SFY 12 - 13**	**SFY 13 - 14**	**SFY 14 - 15**	**SFY 15 - 16**	**SFY 16 - 17**	**SFY 17 - 18**
E - Enroll	7000	7350	7718	8103	8509	8934	9381	9850	10342	10859
C - Credential	5600	23030	24182	25391	26660	27993	29393	30862	32406	34026
V - Verify	1350	36593	38422	40343	42360	44478	46702	49037	51489	54064

Price Per Provider										
Itemized Pricing (per provider serviced)	**SFY 08 - 09**	**SFY 09 - 10**	**SFY 10 - 11**	**SFY 11 - 12**	**SFY 12 - 13**	**SFY 13 - 14**	**SFY 14 - 15**	**SFY 15 - 16**	**SFY 16 - 17**	**SFY 17 - 18**
E - Enroll	$9.08	$9.38	$9.36	$8.23	$7.81	$7.79	$7.79	$7.77	$7.60	$7.58
C - Credential	$128.20	$83.88	$83.70	$73.60	$69.85	$69.69	$69.64	$69.48	$67.99	$67.82
V - Verify	$17.73	$17.99	$17.95	$15.79	$14.98	$14.95	$14.94	$14.90	$14.58	$14.55

Page Labor Price Details-1 contains confidential information.

Pages BOE-1 through BOE-2 contain confidential information.

Table T – Estimated Provider Enrollment, Credentialing and Verification

This section of our proposal contains State Table T. The Basis of Estimate consists of a one page worksheet entitled Pricing Table T Worksheet. This worksheet converts pricing table values from State Fiscal Year to Contract Year. The calculations for each of the entries are consistent with our other pricing tables.

This page is intentionally left blank.

Replacement MMIS Pricing Table T
Estimated Provider Enrollment, Credentialing, and Verification
Prices by Contract Year
Offeror Name CSC

	Initial Credentialing and Verification Est. Quantity	Initial Credentialing and Verification Price	Ongoing Enrollment Est. Quantity	Ongoing Enrollment Price	Ongoing Credentialing Est. Quantity	Ongoing Credentialing Price	Ongoing Verification Est. Quantity	Ongoing Verification Price	Total Annual Price
Replacement Phase Year 1	38,000	5,090,860	11,288	$103,737	19,034	$1,844,775	22,696	$407,847	$ 7,447,219
Replacement Phase Year 2			7,564	$70,875	23,702	$1,985,517	37,660	$676,750	$ 2,733,142
Replacement Phase Year 3			4,735	$42,615	14,836	$1,193,705	23,574	$406,887	$ 1,643,207
Replacement Phase Year 4									$ -
Total Replacement Phase									$ 11,823,568

	Initial Credentialing and Verification Est. Quantity	Initial Credentialing and Verification Price	Ongoing Enrollment Est. Quantity	Ongoing Enrollment Price	Ongoing Credentialing Est. Quantity	Ongoing Credentialing Price	Ongoing Verification Est. Quantity	Ongoing Verification Price	Total Annual Price
Operations Phase Year 1			8,179	$66,659	25,629	$1,867,585	40,721	$636,469	$ 2,570,713
Operations Phase Year 2			8,588	$67,072	26,910	$1,878,856	42,758	$640,087	$ 2,586,015
Operations Phase Year 3			9,018	$70,250	28,256	$1,968,878	44,895	$671,180	$ 2,710,308
Operations Phase Year 4			9,469	$73,764	29,668	$2,065,189	47,140	$703,800	$ 2,842,753
Operations Phase Year 5			9,942	$76,951	31,152	$2,155,407	49,497	$734,535	$ 2,966,893
Total Operations Phase									$ 13,676,682

Total	$	25,500,250

Table U – Retrospective Drug Utilization Review – Prices for RetroDUR by State Fiscal Year and Contract Year

There are two parts to our State Pricing Table U submission:

- The actual Table as specified in the North Carolina Replacement Medicaid Management Information System Pricing Proposal.

- The BOE consists of 2 tables:

  o The BOE Labor schedule that contains all of the Full Time Equivalent (FTE) levels. In collaboration with First Health Services, the labor estimates for RetroDUR remains somewhat static based on the volumes that the State provided. Additionally, First Health Services utilizes an automated analytical tool that maintains the staffing levels and, in the out years, allows for some productivity gains to decrease staff.

  o The Pricing Table worksheet that explains the pricing computations for RetroDUR as prescribed by the State.

This page is intentionally left blank.

Table U – Retrospective Drug Utilization Review –
Prices for RetroDUR by State Fiscal Year and
Contract Year

Table U/Introduction-2
23 September 2008
Volume II — Cost Proposal

Replacement MMIS Pricing Table U
Retrospective Drug Utilization Review - Prices for RetroDUR by State Fiscal Year and Contract Year
Offeror Name CSC

Time Frame	Price Per Month for RetroDUR Services
SFY 08 - 09 July 1, 2008 - June 30, 2009	$ 43,540
SFY 09 - 10 July 1, 2009 - June 30, 2010	$ 45,668
SFY 10 - 11 July 1, 2010 - June 30, 2011	$ 47,499
SFY 11 - 12 July 1, 2011 - June 30, 2012	$ 38,224
SFY 12 - 13 July 1, 2012 - June 30, 2013	$ 31,841
SFY 13 - 14 July 1, 2013 - June 30, 2014	$ 32,796
SFY 14 - 15 July 1, 2014 - June 30, 2015	$ 33,780
SFY 15 - 16 July 1, 2015 - June 30, 2016	$ 31,314
SFY 16 - 17 July 1, 2016 - June 30, 2017	$ 18,142
SFY 17 - 18 July 1, 2017 - June 30, 2018	$ 18,142

Contract Year	Price Per Contract Year for RetroDUR Services
Replacement Phase Year 1	$ 537,308
Replacement Phase Year 2	$ 560,773
Replacement Phase Year 3	$ 326,891
Replacement Phase Year 4	
Operations Phase Year 1	$ 443,995
Operations Phase Year 2	$ 384,486
Operations Phase Year 3	$ 395,814
Operations Phase Year 4	$ 399,681
Operations Phase Year 5	$ 345,453
Total	$ **3,394,401**

Page Labor Price Details-1 contains confidential information.

Pages BOE-1 through BOE-2 contain confidential information.

Pages Pricing Work Sheet-1 through Pricing Work Sheet-2 contain confidential information.

Table V – Replacement Phase – Data Center Operations

This section of our proposal contains State Table V and full backup information explaining our entries in this table. Our Table V information is organized in three areas:

- Introduction (this section)

- State Pricing Table V

- Basis of Estimate (BOE) – A detailed explanation by Table V row number describing the calculation used to populate each line of Table V. The explanation contains source data, traceability to CSC's ITIS Infrastructure Non-Labor and Labor BOE models and the calculation applied.

The detailed description of all sections of our ITIS Non-Labor Cost and Price BOE Model is included in the BOE Section of Table A. The Non-Labor entries in Table X are based on calculations used to convert the component prices itemized in the Basis of Estimate section of Table A to fit in State Table X accounting categories by SFY.

Similarly, the CSC Labor BOE Form for CWBS Tasks 1.2.2 and 3.3.2 included in the BOE Section of Table A, and presented again here for your convenience are the basis for converting labor price entries in Table X.

This page is intentionally left blank.

Replacement MMIS Pricing Table V
Data Center Operations
Offeror Name: CSC

	Line Item	Account	SFY 08-09	SFY 09-10	SFY 10-11	SFY 11-12	SFY 12-13	SFY 13-14	SFY 14-15	SFY 15-16	SFY 16-17	SFY 17-18	Total
General & Administrative	1	Employee Labor	$ 1,103,821.54	$ 2,614,336.55	$ 2,669,127.10	$ 2,956,480.47	$ 3,032,480.70	$ 3,028,113.33	$ 3,019,721.57	$ 3,025,445.57	$ 3,025,445.57	$ 3,025,445.57	$ 27,500,417.95
	2	Contract Labor	$ 58,095.87	$ 137,596.66	$ 140,480.37	$ 155,604.24	$ 159,604.25	$ 159,374.39	$ 158,932.71	$ 159,233.98	$ 159,233.98	$ 159,233.98	$ 1,447,390.42
	3	Electrical and Other Energy/Utility	$ 50,223.42	$ 123,977.45	$ 146,503.32	$ 245,532.22	$ 286,070.26	$ 300,334.00	$ 315,308.94	$ 331,951.44	$ 333,043.37	$ 331,951.44	$ 2,464,895.86
	4	Facility Maintenance / Janitorial / Etc.	$ 2,343.65	$ 5,441.00	$ 4,765.23	$ 6,391.45	$ 6,681.57	$ 6,253.66	$ 5,804.41	$ 5,347.07	$ 5,314.31	$ 5,347.07	$ 53,689.44
	5	Disaster Recovery Services	$ -	$ -	$ -	$ 149,837.82	$ 200,027.99	$ 200,027.99	$ 200,027.99	$ 200,577.52	$ 200,577.52	$ 200,577.52	$ 1,351,654.33
	6	Other Purchased Services	$ 158,719.37	$ 108,570.83	$ 114,241.73	$ 400,732.19	$ 140,863.78	$ 23,709.11	$ 23,709.11	$ 23,774.25	$ 23,774.25	$ 23,774.25	$ 1,041,868.87
	7	Office / Other Supplies	$ 8,370.63	$ 19,914.43	$ 19,914.43	$ 17,223.34	$ 16,248.88	$ 16,248.88	$ 16,248.88	$ 16,293.52	$ 16,293.52	$ 16,293.52	$ 163,050.03
Property, Plant, and Equipment	8	Hardware (Non-Storage and Non-Telecom)	$ 692,621.58	$ 1,104,872.10	$ 859,723.21	$ 1,489,733.92	$ 791,500.65	$ 480,992.27	$ 480,992.27	$ 482,313.68	$ 808,754.31	$ 924,158.53	$ 8,115,662.52
	8a	Development System	$ 539,396.90	$ 1,005,985.97	$ 801,137.94	$ 193,590.48	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,540,111.28
	8b	Testing System	$ 1,524.52	$ 970.58	$ 82.13	$ 19.85	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,597.07
	8c	Production System	$ -	$ -	$ 46,562.60	$ 1,250,976.59	$ 774,117.92	$ 476,779.37	$ 476,779.37	$ 478,089.21	$ 804,529.83	$ 919,934.06	$ 5,227,768.95
	8d	Disaster Recovery	$ -	$ -	$ 2,211.02	$ 40,695.32	$ 16,514.31	$ 4,002.43	$ 4,002.43	$ 4,013.43	$ 4,013.43	$ 4,013.43	$ 79,465.79
	8e	Other	$ 151,700.16	$ 97,915.56	$ 9,729.53	$ 4,451.69	$ 868.41	$ 210.47	$ 210.47	$ 211.05	$ 211.05	$ 211.05	$ 265,719.43
	9	Software (Non-Storage and Non-Telecom)	$ 1,293,013.63	$ 1,520,413.68	$ 1,296,352.66	$ 2,448,126.98	$ 1,280,180.56	$ 764,872.49	$ 764,872.49	$ 766,973.79	$ 766,973.79	$ 766,973.79	$ 11,668,753.88
	9a	Development System	$ 617,499.00	$ 911,058.04	$ 1,016,339.95	$ 282,404.12	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,827,301.11
	9b	Testing System	$ 5,895.86	$ 4,920.17	$ 1,914.21	$ 485.56	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,215.81
	9c	Production System	$ -	$ -	$ -	$ 1,846,538.56	$ 1,151,130.99	$ 704,555.92	$ 704,555.92	$ 706,491.51	$ 706,491.51	$ 706,491.51	$ 6,526,255.92
	9d	Disaster Recovery	$ -	$ -	$ -	$ 113,893.07	$ 59,228.41	$ 27,682.81	$ 27,682.81	$ 27,758.86	$ 27,758.86	$ 27,758.86	$ 311,763.68
	9e	Other	$ 669,618.77	$ 604,435.47	$ 278,098.50	$ 204,805.67	$ 69,821.16	$ 32,633.77	$ 32,633.77	$ 32,723.42	$ 32,723.42	$ 32,723.42	$ 1,990,217.37
	10	Storage Technology	$ 301,640.51	$ 419,356.97	$ 477,401.02	$ 229,413.59	$ 126,844.52	$ 126,844.52	$ 126,844.52	$ 127,192.99	$ 213,280.04	$ 243,713.78	$ 2,392,532.45
	10a	Development System	$ 234,910.31	$ 377,039.49	$ 441,147.93	$ 122,449.84	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,175,547.57
	10b	Testing System	$ 663.94	$ 416.43	$ 45.22	$ 12.55	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,138.14
	10c	Production System	$ -	$ -	$ 29,451.77	$ 101,862.55	$ 124,956.11	$ 125,733.52	$ 125,733.52	$ 126,078.94	$ 212,165.98	$ 242,599.72	$ 1,088,582.10
	10d	Disaster Recovery	$ -	$ -	$ 1,398.51	$ 3,445.27	$ 1,794.06	$ 1,055.50	$ 1,055.50	$ 1,058.40	$ 1,058.40	$ 1,058.40	$ 11,924.04
	10e	Other	$ 66,066.26	$ 41,901.06	$ 5,357.58	$ 1,643.38	$ 94.34	$ 55.50	$ 55.50	$ 55.66	$ 55.66	$ 55.66	$ 115,340.59
	11	Telecommunications Technology	$ 917,592.69	$ 1,207,986.85	$ 886,139.15	$ 523,818.47	$ 238,226.66	$ 183,513.97	$ 183,513.97	$ 184,018.13	$ 190,060.26	$ 192,196.29	$ 4,707,066.42
	11a	Hardware	$ 662,741.61	$ 607,274.39	$ 287,275.15	$ 189,196.22	$ 45,977.53	$ 8,824.77	$ 8,824.77	$ 8,849.01	$ 14,891.14	$ 17,027.17	$ 1,850,881.75
	11b	Software	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	11c	Disaster Recovery	$ -	$ -	$ -	$ 107,479.44	$ 143,481.11	$ 143,481.11	$ 143,481.11	$ 143,875.29	$ 143,875.29	$ 143,875.29	$ 969,548.67
	11d	Telecommunications Services	$ 254,851.07	$ 600,712.45	$ 598,864.01	$ 227,142.80	$ 48,768.02	$ 31,208.09	$ 31,208.09	$ 31,293.82	$ 31,293.82	$ 31,293.82	$ 1,886,636.00
	11e	Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	12	Real Estate (land, buildings, improvements, etc.)	$ 75,778.14	$ 175,925.71	$ 154,075.63	$ 206,656.95	$ 216,037.53	$ 202,201.71	$ 187,676.02	$ 172,888.63	$ 171,829.46	$ 172,888.63	$ 1,735,958.40
	13	Other Disaster Recovery Property, Plant and Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	14	Other Property, Plant, and Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total		Total for Data Center Operations	$ 4,662,221.02	$ 7,438,392.24	$ 6,768,723.84	$ 8,829,551.64	$ 6,494,767.34	$ 5,492,486.31	$ 5,483,652.89	$ 5,496,010.56	$ 5,914,580.36	$ 6,062,554.35	$ 62,642,940.56

Pages BOE-1 through BOE-8 contain confidential information.

Table W – Offeror Proposed Options – Option Summary

This section of CSC's cost proposal contains State Pricing Table W. There are 3 parts to the Pricing Table W submittal:

- The State Pricing Table W as specified in the North Carolina Replacement Medicaid Management Information System Request for Cost Proposal.

- Two Replacement MMIS Pricing Table W worksheets that present the CWBS price by the appropriate year (SFY or Contract Year) and calculates the entries into the State Pricing Table.

This page is intentionally left blank.

Replacement MMIS Pricing Table W
Offeror-Proposed Options - Option Summary
Offeror Name CSC

	Name of Option:	
DDI Price - Do not include any costs for required capabilities. These should be included in the "Replacement Phase - DDI" tables - Include a milestone payment chart for options requiring development	$	969,168
Early Operations Price - Identify method of pricing (e.g., per unit service, single fixed price, etc.), the amount of services being proposed, and total price for Early Operations - For per unit priced options include Contract Year and State Fiscal Year pricing charts if the unit price will vary by year	$	259,516
Operations Phase Price - Do not include any costs for required capabilities. These should be included as part of the "Fiscal Agent Operations" tables - Identify method of pricing (e.g., per unit service, single fixed price, etc.), the amount of services being proposed, and total price for Operations - For per unit priced options include contract and State Fiscal Year pricing charts if the unit price will vary by year	$	-
Turnover Price (if any) - Do not include any costs for required capabilities. These should be included in the "Turnover Phase" tables	$	-
Total Price of Option	$	1,228,684

Replacement Medicaid Management Information System (MMIS)
RFP 30-DHHS-1228-08-R

Table X – Replacement Phase – State-Funded Enterprise Licensing Requirements

This section of our proposal contains State Table X and full backup information explaining our table entries. Our Table X information is organized in three areas:

- Introduction (this section)

- State Pricing Table X – Per RFP instructions we completed and are submitting one table for each product being proposed.

- Labor Basis of Estimate (BOE) – A table itemizing, for each software license listed in Table X, the product name, product version, license type, license quantity, calculation logic, and the direct link to the State website URL for each license.

We are confirming that the price of the software licenses we are submitting in Table X is not included in any other State Table in this proposal.

This page is intentionally left blank.

State Table X contains confidential information.

Page State Table contains confidential information.

Page BOE-1 contains confidential information.

Table Y – Replacement Phase – Offeror Exception Table

This section of our proposal contains State Table Y and full backup information explaining our table entries. Our Table Y information is organized in these areas:

- Introduction (this section)

- State Pricing Table Y – Leveraging the flexibility inherent in the RFP instructions for this Table we inserted all the information required in each form field, plus we inserted the Basis of Estimate discussion to make each description a convenient self-contained unit.

Three of our four exceptions result in significant net cost savings to the State. One exception reduces our expenses for a Performance Bond without increasing any State costs.

This page is intentionally left blank.

Pages State Table-1 through State Table-4 contain confidential information.

Replacement MMIS Pricing Table Z
Summary of Proposed Prices
Offeror Name CSC

Price Tables Included in the Total Price			
Line Item	Table Name	Basic Price	Option Year Price
1	Replacement MMIS Pricing Table A - Replacement Phase - DDI Milestone/Deliverable Payments	68,154,628	N/A
2	Replacement MMIS Pricing Table L - Operations Phase - CBU Price Summary by Contract Year	109,940,221	26,454,486
3	Replacement MMIS Pricing Table N - Operations Phase - Recipient Management Prices by Contract Year	2,115,375	469,677
4	Replacement MMIS Pricing Table P - Operations Phase - Size of Operations Phase Modification Pool	32,000,000	8,000,000
5	Replacement MMIS Pricing Table R - Turnover Phase - Milestone/Deliverable Payment Table	463,944	N/A
6	Replacement MMIS Pricing Table T - Estimated Provider Enrollment, Credentialing, and Verification	22,533,357	2,966,893
7	Replacement MMIS Pricing Table U - Retrospective Drug Utilization Review - Prices for RetroDUR by State Fiscal Year and Contract Year	3,048,949	345,453

		Basic Price	Option Year Price	Total
	Total Excluding State Cost of Enterprise License Agreements	238,256,474	38,236,508	276,492,982

Price Tables Not Included in Total Price			
Line Item	Table Name	Basic Price	Option Year Price
1	Replacement MMIS Pricing Table E - Replacement Phase - DDI Marginal Price of Non-Title XIX/XXI Requirements	$ 1,839,919	N/A
2	Replacement MMIS Pricing Table F - Replacement Phase - DDI Marginal Price of Legislatively-Mandated Requirements	$ 1,322,320	N/A
3	Replacement MMIS Pricing Table V - Data Center Operations	$ 62,642,941	N/A

		Basic Price	Option Year Price	Total
4	Replacement MMIS Pricing Table W - Offeror-Proposed Options - Option Summary (Sum of all options)	$ 1,228,684		$ 1,228,683.76
5	Replacement MMIS Pricing Table Y - Offeror Exceptions Table (Sum of all exceptions)	$ (512,000,000)		$ (512,000,000)