Deloitte.

Pricing Worksheet

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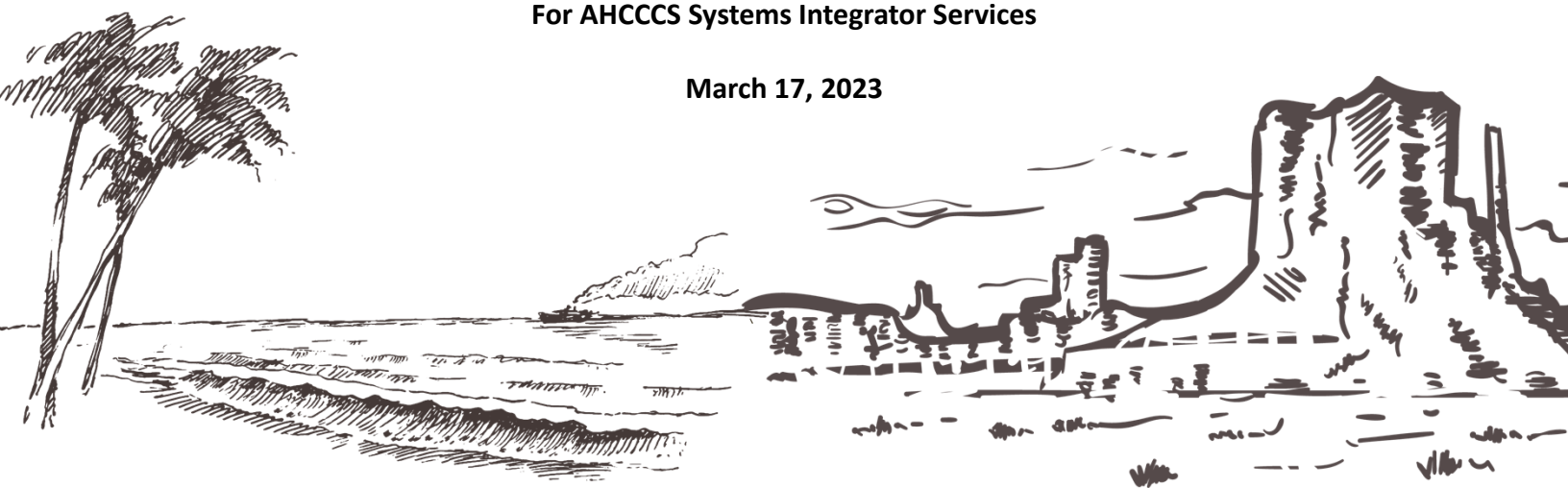
Deloitte's Response to Request for Quotation ("RFQ" or Solicitation) # YH23-0021
For AHCCCS Systems Integrator Services

March 17, 2023



Pricing Worksheet

Deloitte is pleased to have the opportunity to work with AHCCCS and MQD as you begin your MES journey. In this response to RFQ Attachment 2 Pricing Proposal, we have provided our consolidated pricing for System Integration Platform DDI, Maintenance and Operations, the Modification Pools, Rate Card and the Optional Pricing items you requested.

Deloitte is the leader in providing MES Systems Integration services and offers the industry-leading MES systems integration platform, HealthInteractive™, as a licensable software-as-a-service (SaaS) solution. Our estimates for the sizing of HealthInteractive, the services required to implement it in DDI, and the services required to maintain it during Maintenance and Operations and ongoing integrations is informed by our work providing similar services for 5 MES states, including our most-recent nine-month DDI implementation of HealthInteractive™ in the state of Tennessee.

Offering HealthInteractive™ as a SaaS-licensed solution allows us to provide you with detailed up front sizing assumptions for key capacity and volume metrics so that you can clearly and transparently evaluate the levels of service and volumes that will be supported. Additionally, this pricing is reflective of the solutioning and hosting costs for the architecture we have outlined in our narrative response to this RFQ to support both AHCCCS and MQD.

Similarly, our pricing for M&O years 1-4 includes our complete pricing for both the ongoing licensing of HealthInteractive™ and the staff needed to maintain it. These M&O costs are also provided with the intention that we will scale our M&O staffing and the key components of HealthInteractive™ to match AHCCCS's roadmap as more modules are integrated to the SI Platform over the course of the project.

As requested, we have also provided our estimate for the 90,000 pool hours after closely analyzing your potential modification needs, and this is further reflected in the mix of staffing and highly competitive hourly rates provided in our rate card.

Finally, we have included pricing for the optional items of EDI, ECM, Digital Fax, and BRE. We call particular attention to our submission for EDI services, noting that EDI is a core product feature of HealthInteractive™ that can be readily extended to AHCCCS as an extension of the HealthInteractive™ software license. In our assumptions, we have included key cost drivers for EDI implementations based on our recent, successful deployment of EDI services as an extension of HealthInteractive™ for the Ohio Department of Medicaid. We look forward to further discussions with AHCCCS to right-size each of these optional components to meet the specific needs of AHCCCS and MQD.

A – System Integration Platform Design, Development, and Implementation

Line Item	Proposed Price
SI Platform Design, Development, and Implementation Inclusive of system integration solution requirements, staffing and deliverables	$15,331,749.00
Pricing Assumptions: [redacted]	

[redacted]

6. Administration of the Azure DevOps for Software Development tools will be AHCCCS' responsibility.
7. The Enterprise Report Dashboard will be hosted in the ACCCHS Azure tenant and will be incrementally built across multiple integrations using pool hours.
8. Document conversion will be completed as part of integration activities using pool hours after discussion with AHCCCS.
9. AHCCCS and/or Module Vendors will provide Deloitte the obfuscated test data required to test integrations with the System Integration (SI) Platform, including data conversion testing.
10. Deloitte assumes that AHCCCS will be the client and single point of contact for Deloitte on this project and that AHCCCS will be responsible for conveying MQD requirements to Deloitte.

[redacted]

12. AHCCCS is responsible for all contracting and business-related timelines affecting integrations with the module vendors and the Integration Platform, including coordinated testing across modules.
13. File content sent by modules utilizing the MFT will be the sending module vendor's responsibility.
14. AHCCS will be responsible for configuring all hardware and networking required to host applications in the AHCCCS Azure Tenant. Deloitte will be responsible for the administration of the COTS products deployed on behalf of AHCCCS by Deloitte in the environments provided by the AHCCCS.
15. Deloitte will coordinate a representative DR test w/ failover of the SI Platform. Deloitte will not be responsible for demonstrating the failover capabilities of other vendors' systems integrated with the SI Platform or for non-Deloitte systems hosted by AHCCCS in the Azure tenant.
16. Deloitte will provide test data extracts for the sole purpose of testing interfaces exposed by the SI Platform. Module vendors will be required to provide the data needed to test the modules and/or systems.

[redacted]

[redacted]

21. Integrations between the SI Platform ESB and the AHCCCS/MQD help desk ticketing system will be delivered via pool hours.

[redacted]

23. Any changes to CMS or other Federal regulations after the time of this proposal submission requiring changes to the SI Platform will be addressed via the change management process.
24. The SI Platform is provided to AHCCCS is in compliance with MARS-E 2.0

B – Maintenance and Operations

Line Item	Proposed Price
SI Platform Maintenance and Operations - Year 1	$7,450,469.00
SI Platform Maintenance and Operations - Year 2	$7,767,510.00
SI Platform Maintenance and Operations - Year 3	$8,084,552.00
SI Platform Maintenance and Operations - Year 4	$8,401,593.00

C – Modification Pool

Line Item	Hourly Blended Rate	Total Proposed Price
Modification Hours Pool – 90,000 hours	$143.32	$12,898,800.00

D – Optional Pricing

Optional Pricing Component	Proposed Price
Electronic Data Interchange (EDI) Platform	$16.5 Million to $25 Million+

Pricing Assumptions:

1. Final pricing for the Electronic Data Interchange (EDI) Platform will depend, in part, on further discussion between Deloitte and AHCCCS. The current estimate is derived using the following:
   a. The number of EDI trading partners is assumed to be between 500 and 1000
   b. The number of EDI transaction types that will require support is between 15 and 20
   c. The expected volume of EDI transactions per month is between 20 million and 30 million.

d. The SNIP edit levels that will need to be supported include SNIP edits 1-4 with additional edit levels achievable as enhancements
e. The number of EDI-specific test environments that will need to be supported is 6 and the related staffing for SLAs to support trading partner testing in near-production-like environments is included.
f. EDI help desk support requirements for trading partners has been included for the estimated trading partner count provided above.

Deloitte looks forward to further discussions with AHCCCS on how the EDI capabilities of HealthInteractive™ and our recent experience deploying EDI for the Ohio Department of Medicaid can be utilized to meet AHCCCS's and MQD's EDI needs.

Optional Pricing Component	Proposed Price
Enterprise Content Management (ECM)	$800,000 to $2 Million+

Pricing Assumptions:

1. Final pricing for the Enterprise Content Management (ECM) component will depend on further discussion between Deloitte and AHCCCS as to the desired use cases for the ECM, the timing of the implementation, the volume of content and content types to be stored, and the requirements for support.
2. Deloitte assumes a 9-month timeline is sufficient for the implementation of the ECM across the provided environments.
3. Deloitte assumes AHCCCS will not ask Deloitte to commence any effort to deploy the ECM after the start of year 4 of this contract.

Optional Pricing Component	Proposed Price
Digital Fax Services	$500,000 to $1 Million+

Pricing Assumptions:

4. Final pricing for the Digital Fax Service will depend on further discussion between Deloitte and AHCCCS as to the desired use cases for the Digital Fax Service, the timing of the implementation, the number of faxes to be sent and received via the Digital Fax Service, and the requirements for support.
5. Deloitte assumes AHCCCS will not ask Deloitte to commence any effort to deploy the Digital Fax Service after the start of year 4 of this contract.

Optional Pricing Component	Proposed Price
Enterprise Business Rules Engine	$625,000 to $1 Million+

Pricing Assumptions:

1. Final pricing for the Business Rules Engine will depend on further discussion between Deloitte and AHCCCS as to the desired use cases for the BRE, the timing of the implementation, the number of rules to be documented in the BRE, and the frequency of calls to be made, and the requirements for support.
2. Deloitte assumes a 9-month timeline is sufficient for the implementation of the BRE across the provided environments.
3. Deloitte assumes AHCCCS will not ask Deloitte to commence any effort to deploy the BRE after the start of year 4 of this contract.

E – Vendor Rate Card

Type of Resource	Proposed Hourly Price
Executive Account Director	$350
Project Manager	$295
Solution Architect	$265
Implementation/Integration Manager	$245
Security Manager	$245
Operations Manager	$285
Testing Manager	$225
Certification Manager	$225
Technical Lead	$175
Senior Business Analyst	$185
Business Analyst	$150
Jr. Business Analyst	$125
Senior Developer	$140
Developer	$125
Junior Developer	$105
Test Lead	$155
Senior Tester	$135
Tester	$105
Junior Tester	$90
Security Architect	$210
Security Analyst	$175
Cloud/Networking Engineer	$190
Jr. Cloud/Networking Engineer	$145
DevOps Engineer	$145
Jr. DevOps Engineer	$95
PMO Analyst	$125

Type of Resource	Proposed Hourly Price
Jr. PMO Analyst	$90
OCM Lead	$185
OCM Analyst	$140
Training Lead	$175
Trainer	$135
Jr. Trainer	$90

Pricing Assumptions:

1. Deloitte's rate card is provided through the first year of this RFQ and rates will increase 3% per year for each year of this contract.
2. Should work extend beyond this timeline, Deloitte will work with AHCCCS to create a new rate card to address inflation and other factors at that time.

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