

Provider Services Module for DPHHS MPATH

SECTION 5:
Cost Proposal
November 16, 2017



**Montana Department of Public
Health and Human Services
(DPHHS)**

RFP #: DPHHS-RFP-2018-0127JT

Submitted to:
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and Human Services (DPHHS)**
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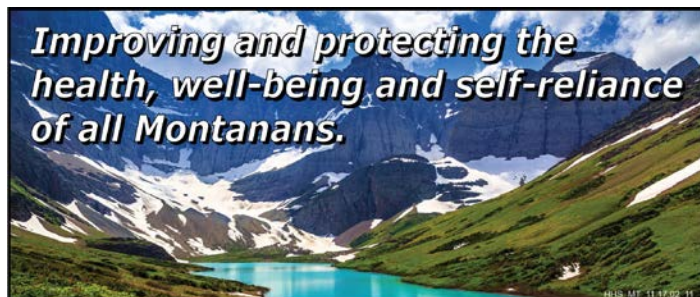
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5 SECTION 5: Cost Proposal

This cost proposal is submitted as a separate document as directed in the solicitation requirements.



HHS Technology Group, LLC (HHS Tech) is pleased to propose the following cost proposal for Montana Department of Public Health and Human Services (DPHHS) Montana Program for Automating and Transforming Healthcare (MPATH) RFP # 2018-0127JT.

To meet the requirements for this solicitation, HHS Tech is providing the Discover your Provider (DyP) solution. DyP is a cloud-based, Software as a Service (SaaS), Commercial off-the-shelf (COTS) product hosted in the highly secure Amazon Web Services (AWS) Cloud.

The DyP solution is an all-inclusive, modular Provider Services solution to support the enrollment and maintenance of all provider types (from hospitals to home health agencies and more) as well as the needs of internal users. DyP is built to be both modular and adaptable to meet state-specific needs and to conform to the guidance released by the Centers for Medicare and Medicaid Services (CMS), Medicaid Information Technology Architecture (MITA) Seven Standards and Conditions. Since CMS' initial requirements were released in April 2011, HHS Tech's continual guidance has been provided to ensure proper alignment of technology to modularity standards.

Discover Your Provider (DyP)'s Key Features

- Software-as-a-Service (SaaS), Commercial-of-the Shelf (COTS)
- Provider enrollment functions
- Robust Self-Service functions
- Modern, intuitive Provider Portal and Internal User Portals
- Roles based/rules based workflows
- Streamlined internal user work flows using Smart Algorithm technology
- Designed using open architecture principles to drive reuse

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Figure 5-1: DyP's Key Features

HHS Tech understands a condition for enhanced funding of COTS software is that customization of the product is minimal. As a holistic, COTS, web-based provider services solution, DyP is built to meet the current Standards and Conditions criteria outlined in the most current version of MECT with minimum customization therefore enabling DPHHS to maximize their request for the 90 percent FFP rate for a COTS product.

As required by the solicitation, HHS Tech's cost proposal includes the following:

- Assumes a 19 month DDI, Integration, Implementation & Certification (7 month DDI/12 month Certification¹)
- Assumes Operations and Maintenance (Base Years) of 48 months
- Assumes Operations and Maintenance (Optional Years) of 60 months
- Assumes System Enhancement Hours of 1500 hours (DDI)
- Assumes System Enhancement Hours 500 hours over 9 Operations Years

HHS Tech is pleased to offer pricing for:

- Provider Services Base Scope of Work
- Additional Provider Services Option A
 - o Self-Service Member Eligibility and Limit Verification Inquiry
 - o Self-Service Claim Status Inquiry
 - o Claims Based Medical History
 - o Upload Files View/Download Files
 - o Online Provider Appeal Request
 - o Self-Service Primary Care Case Management (PCCM) Member Display
 - o Online access to enter claims
- Additional Provider Services Option B
 - o Conduct Provider Site Visits
 - o Include Reference Documentation
 - o Provide Technical Help Desk Support
 - o Provider Services Call Center Staffing
 - o Collect and Enter State Auditor's Office Financial Information
 - o Provider Services Call Center Management System
 - o Integrated Voice Response System/Automated Voice Response System

The following Price Schedules on Attachment G are submitted as part of HHS Tech's Cost Proposal. HHS Tech calculated costs based on Providers consistently throughout the Schedules.

- Schedule A – Cost Summary
- Schedule B – DDI Payment Milestone by Phase
 - o Schedule B-1: Provider Services Base Scope of Work Design, Development & Implementation (DDI) Payment Milestone by Phase
 - o Schedule B-2: Provider Services Option A Scope of Work Design, Development & Implementation (DDI) Payment Milestone by Phase
 - o Schedule B-3: Provider Services Option B Scope of Work Design, Development & Implementation (DDI) Payment Milestone by Phase
- Schedule C – Cost of Operations
- Schedule D – Enhancement Pool Hours
- Schedule E – Resource Hourly Rates

¹ The 12 months of Certification overlaps the first 12 months of Operations.

- o The rates identified in Schedule E are for Year 1. For subsequent years the hourly rates will include a COLA increase of 1.5% for Years 2-4 and 2.0% for Years 5-9.
- Schedule F – Provider Services Base Scope of Work Cost
 - o Schedule F-1– Provider Services DDI
 - o Schedule F-2– Provider Services Operations
 - o Schedule F-3– Provider Services Enhancement Pool Hours Cost
 - o Schedule F-4– Provider Services Enhancement Pool Hours Operations Cost
- Schedule G – Provider Services Option A Scope of Work Cost
 - o Schedule G-1– Provider Services DDI
 - o Schedule G-2– Provider Services Operations
 - o Schedule G-3– Provider Services Enhancement Pool Hours Cost
 - o Schedule G-4– Provider Services Enhancement Pool Hours Operations Cost
- Schedule H – Provider Services Option B Scope of Work Cost
 - o Schedule H-1– Provider Services DDI
 - o Schedule H-2– Provider Services Operations
 - o Schedule H-3– Provider Services Enhancement Pool Hours Cost
 - o Schedule H-4– Provider Services Enhancement Pool Hours Operations

For illustration purposes, the following is a summary of the Provider Services Base (Tier 1) Scope of Work + Option A + Option B. HHS Tech's complete Cost Proposal is represented in Attachment G as specified in the requirements of this solicitation.

Base		
Phase		Cost
Provider Services Base Scope of Work DDI	\$	3,612,239.45
Provider Services Base Scope of Work Operations	\$	5,250,611.27
Provider Services Base Scope of Work DDI Enhancement Pool Hours	\$	172,500.00
Provider Services Base Scope of Work Operations Enhancement Pool Hours	\$	564,027.20
All Inclusive Provider Services Base Scope of Work Costs	\$	9,599,377.93
Option A		
Phase		Cost
Provider Services Option A DDI	\$	772,328.13
Provider Services Option A Operations	\$	961,738.70
Provider Services Option A DDI Enhancement Pool Hours	\$	57,500.00
Provider Services Option A Operations Enhancement Pool Hours	\$	112,805.44
All Inclusive Provider Services Option A Costs	\$	1,904,372.27
Option B		
Phase		Cost
Provider Services Option B DDI	\$	688,235.00
Provider Services Option B Operations	\$	3,227,971.08
Provider Services Option B DDI Enhancement Pool Hours	\$	57,500.00
Provider Services Option B Operations Enhancement Pool Hours	\$	112,805.44
All Inclusive Provider Services Option B Costs	\$	4,086,511.52
Grand Total	\$	15,590,261.72

Figure 5-2: HHS Tech DyP Provider Services Cost Summary

Price Hold: As per the requirement in the solicitation, HHS Tech agrees that it may not modify, withdraw, or cancel its proposal for a 200-day period following the RFP closing date or receipt of best and final offer, if required.

Assumptions: The following chart documents additional assumptions HHS Tech has taken into account in the development of the Cost Proposal.

Table 5-1: Assumptions

Proposal Section	Explanation
General	HHS Tech assumes that the interpretation of generally phrased language in the RFP, such as "is not limited to", "includes", and "produce all" will be governed by a reasonableness standard and may be clarified, as appropriate, during contract negotiation, such that the requirements for reporting and other obligations remains reasonable and consistent with normal and customary business practices.
General	HHS Tech's proposal and pricing assumes that there will be no material post-award changes in the requirements and scope of services as articulated in the RFP. In addition, HHS Tech would seek to clarify that the specific scope of services shall be discussed, clarified where necessary and appropriate, and mutually agreed upon during negotiations.
General	HHS Tech assumes that the RFP and the RFP response are not contractual documents. A contract will be negotiated upon contract award.
General	HHS Tech assumes and acknowledges that the State will own all project-specific data, which shall include all data stored and/or transferred by all Enterprise components as well as all data dictionaries/schemas and governance processes designed, customized, and/or implemented as part of this project; provided that HHS Tech shall retain all right, title and interest in and to its proprietary COTS software and any non-customized business processes, methodologies, schemas and intellectual property not designed or implemented specifically for the project. HHS Tech further assumes that the State shall control all policies related to its security, retention, disaster recovery, access, release, use, and interfacing.
Scope of Work	On the project start date, State resources are available for project participation.
Scope of Work	HHS Tech assumes that all mutually agreed upon project-related tasks that are client's responsibility will be timely accomplished and with due consideration being given to project deadlines and milestones, and that the project plan and costs will be equitably adjusted to account for delays and time line slippage attributable to factors outside of HHS Tech's reasonable control. Accordingly, HHS Tech further assumes that State's PMO will be

Proposal Section	Explanation
	established and operational prior to the commencement of the project work and that the client will establish and adhere to an appropriate schedule for timeliness of environments, contract management, requirements management, UAT, change control, and dispute resolution. Finally, HHS Tech assumes that a dialogue will commence upon establishment of the PMO wherein the parties will identify the amount of delay that shall constitute a basis for formal discussion of readjustment of project timelines and cost.
Scope of Work	HHS Tech assumes that for the life of the contract, no more than one upgrade per year during the Maintenance and Operations (M&O) phase will be required for each of the contracted software components that constitute the solution.
Scope of Work	HHS Tech assumes that User Acceptance Testing (UAT) is the responsibility of the State and is not within the scope of this RFP. The specific identification of User Acceptance Testing is intended to clarify the party's intent with respect to UAT specifically, but is not intended to imply that any other out-of-scope items are implicitly included.
Cost Proposal	HHS Tech acknowledges the payment terms in the RFP. HHS Tech seeks to gain clarification on deliverables, payment terms and the payment process during contract negotiations.
SLAs	During contract negotiations, HHS Tech seeks to gain clarification on the definitions for tickets and deficiencies. HHS Tech currently assumes the following with regards to these definitions: For Tickets: Priority - Priority is the level of importance, as determined by the Department, for a ticket as defined by the following: Critical: the ticket has critical business importance. High: the ticket is of high business importance. Medium: the ticket is of medium business importance. Low: the ticket is of low business importance For Deficiencies: Severity - Severity is the level of impact, as determined by the Department, that a ticket has on the system as defined by the following: Emergency: The issue is a complete failure of the solution or a component or has severe financial or productivity implications to the Department. The issue does not have a workaround.

Proposal Section	Explanation
	Major: The issue is causing serious disruption to Department business. This issue may have a workaround but the workaround is not obvious and is difficult. Moderate: The issue affects minor functionality and a small number of users, causing inconvenience for the Department or minor delays in agency business or prevents use of a fully supported service. The issue has a manageable workaround. Minor: The issue does not impact productivity or efficiency. It includes small errors that do not prevent or hinder functionality such as, typos, grammar mistakes, wrong terminology, general usability issues and styling.
SLAs	During contract negotiations, HHS Tech seeks to gain clarification on the definition for 'discrete transaction' related to SLA27. HHS Tech currently defines a discrete transaction as 1. Simple Query to fetch data and render results – Search on a specific Provider for Provider Inquiry. Discrete will not include search queries with a wide range of search criteria. Index based search will be considered a discrete transaction. 2. Insert Transaction – Insert Address, Specialty, Facility, Change of Circumstance requests, Appeals, etc. – each are examples of discrete insert transactions 3. Update Transaction – Same transactions as insert but in update / change mode. 4. Purge will not be considered a discrete transaction, as it will delete data from multiple tables.

5.1 Attachment G – Provider Pricing Schedules

The Attachment G- Provider Pricing Schedules is included in the following pages

Provider Services Schedule A - Cost Summary

Schedule A - Provider Services Base Scope of Work Costs		
Phase	Cost	Instruction
Provider Services Base Scope of Work DDI	\$49,502,017.17	Insert "Total Projected DDI Costs" from Schedule F, Tab F-1
Provider Services Base Scope of Work Operations	\$91,880,184.23	Insert "Total Projected Operations Costs" from Schedule F, Tab F-2
Provider Services Base Scope of Work DDI Enhancement Pool Hours	\$1,207,500.00	Insert "Total Projected DDI Enhancement Pool Hour Costs" from Schedule F, Tab F-3
Provider Services Base Scope of Work Operations Enhancement Pool Hours	\$3,948,190.43	Insert "Total Projected Operations Enhancement Pool Hour Costs" from Schedule F, Tab F-4
All Inclusive Provider Services Base Scope of Work Costs	\$146,537,891.84	

Schedule A - Provider Services Option A Scope of Work Costs		
Phase	Cost	Instruction
Provider Services Option A DDI	\$ 6,847,044.86	Insert "Total Projected DDI Costs" from Schedule G, Tab G-1
Provider Services Option A Operations	\$ 16,828,492.34	Insert "Total Projected Operations Costs" from Schedule G, Tab G-2
Provider Services Option A DDI Enhancement Pool Hours	\$ 402,500.00	Insert "Total Projected DDI Enhancement Pool Hour Costs" from Schedule G, Tab G-3
Provider Services Option A Operations Enhancement Pool Hours	\$ 789,638.09	Insert "Total Projected Operations Enhancement Pool Hour Costs" from Schedule G, Tab G-4
All Inclusive Provider Services Option A Costs	\$ 24,867,675.28	

Schedule A - Provider Services Option B Scope of Work Costs		
Phase	Cost	Instruction
Provider Services Option B DDI	\$ 9,069,116.70	Insert "Total Projected DDI Costs" from Schedule H, Tab H-1
Provider Services Option B Operations	\$ 94,491,025.44	Insert "Total Projected Operations Costs" from Schedule H, Tab H-2
Provider Services Option B DDI Enhancement Pool Hours	\$ 402,500.00	Insert "Total Projected DDI Enhancement Pool Hour Costs" from Schedule H, Tab H-3
Provider Services Option B Operations Enhancement Pool Hours	\$ 789,638.09	Insert "Total Projected Operations Enhancement Pool Hour Costs" from Schedule H, Tab H-4
All Inclusive Provider Services Option B Costs	\$ 104,752,280.23	

Provider Services Schedule B DDI Payment Milestones by Phase

Schedule B - DDI Payment Milestone by Phase shall be based on a hypothetical scenario for a Participating State that has 65,000 Total Providers or 65,000 Total Owners.

Schedule B-1: Provider Services Base Scope of Work Design, Development & Implementation (DDI) Payment Milestone by Phase					
Payment Milestone	DDI Phase				
	Development Configuration and Build	User Acceptance Testing and Integration Testing	Implementation and Acceptance	Certification	Total Cost
Provider Enrollment	\$789,812.93	\$526,541.95	\$831,907.26	\$321,645.52	\$2,469,907.66
Provider Maintenance	\$691,086.31	\$460,724.21	\$727,918.85	\$281,439.83	\$2,161,169.20
Provider Self-Service Portal	\$493,633.08	\$329,088.72	\$519,942.04	\$201,028.45	\$1,543,692.29
Total Cost By Phase	\$1,974,532.32	\$1,316,354.88	\$2,079,768.14	\$804,113.79	\$6,174,769.14
Total Percentage By Phase	31.98%	21.32%	33.68%	13.02%	100.00%
Minimum percent of total DDI cost cannot be less than the following percentages for each phase.**					
	5%	15%	25%	10%	
Maximum percent of total DDI cost cannot exceed the following percentages for each phase.**					
	35%	30%	50%	25%	
Grand Total	\$6,174,769.14				

* The sum of four phases must equal the grand total (100%). The phase percentage must be greater than or equal to the minimum percentage and less than or equal to the maximum percentage.
Example: Total DDI Cost = \$1,000,000, the Development Configuration and Build Cost must be between \$50,000 and \$350,000 (\$50,000/\$1,000,000= 5% and \$350,000/\$1,000,000=35%). The sum of four phase percentages must equal 100%. Example: Development Configuration and Build = 25% User Acceptance Testing and Integration Testing = 20% Implementation and Acceptance = 40% Certification = 15%

Schedule B-2: Provider Services Option A Scope of Work Design, Development & Implementation (DDI) Payment Milestone by Phase					
Payment Milestone	DDI Phase				
	Development Configuration and Build	User Acceptance Testing and Integration Testing	Implementation and Acceptance	Certification	Total Cost
Provider Services Option A	\$368,803.13	\$245,868.75	\$372,907.03	\$137,467.97	\$1,125,046.88
Total Cost By Phase	\$368,803.13	\$245,868.75	\$372,907.03	\$137,467.97	\$1,125,046.88
Total Percentage By Phase	32.78%	21.85%	33.15%	12.22%	100.00%
Minimum percent of total DDI cost cannot be less than the following percentages for each phase.**					
	5%	15%	25%	10%	
Maximum percent of total DDI cost cannot exceed the following percentages for each phase.**					
	35%	30%	50%	25%	
GRAND TOTAL	\$1,125,046.88				

Schedule B-3: Provider Services Option B Scope of Work Design, Development & Implementation (DDI) Payment Milestone by Phase					
Payment Milestone	DDI Phase				
	Development Configuration and Build	User Acceptance Testing and Integration Testing	Implementation and Acceptance	Certification	Total Cost
Provider Services Option B	\$306,087.39	\$204,058.26	\$345,135.00	\$143,252.55	\$998,533.20
Total Cost By Phase	\$306,087.39	\$204,058.26	\$345,135.00	\$143,252.55	\$998,533.20
Total Percentage By Phase	30.65%	20.44%	34.56%	14.35%	100%
Minimum percent of total DDI cost cannot be less than the following percentages for each phase.**					
	5%	15%	25%	10%	
Maximum percent of total DDI cost cannot exceed the following percentages for each phase.**					
	35%	30%	50%	25%	
GRAND TOTAL	\$998,533.20				

Provider Services Schedule C - Cost of Operations

Schedule C - Cost of Operations	
Phase	Cost
Operations Year 1	\$544,585.00
Operations Year 2	\$552,753.78
Operations Year 3	\$561,045.08
Operations Year 4	\$569,460.76
TOTAL	\$2,227,844.61
Operations Optional Year 5	\$580,849.97
Operations Optional Year 6	\$592,466.97
Operations Optional Year 7	\$604,316.31
Operations Optional Year 8	\$616,402.64
Operations Optional Year 9	\$628,730.69
TOTAL	\$3,022,766.59
GRAND TOTAL	\$5,250,611.20

Operations Year one begins the first day of the month following the implementation of the MPATH Module.

Schedule C - Cost of Operations Option A	
Phase	Cost
Option A Operations Year 1	\$99,750.00
Option A Operations Year 2	\$101,246.25
Option A Operations Year 3	\$102,764.94
Option A Operations Year 4	\$104,306.42
TOTAL	\$408,067.61
Option A Operations Optional Yea	\$106,392.55
Option A Operations Optional Yea	\$108,520.40
Option A Operations Optional Yea	\$110,690.81
Option A Operations Optional Yea	\$112,904.62
Option A Operations Optional Yea	\$115,162.71
TOTAL	\$553,671.08
GRAND TOTAL	\$961,738.70

Schedule C - Cost of Operations Option B	
Phase	Cost
Option B Operations Year 1	\$334,800.00
Option B Operations Year 2	\$339,822.00
Option B Operations Year 3	\$344,919.33
Option B Operations Year 4	\$350,093.12
TOTAL	\$1,369,634.45
Option B Operations Optional Yea	\$357,094.98
Option B Operations Optional Yea	\$364,236.88
Option B Operations Optional Yea	\$371,521.62
Option B Operations Optional Yea	\$378,952.05
Option B Operations Optional Yea	\$386,531.09
TOTAL	\$1,858,336.63
GRAND TOTAL	\$3,227,971.08

Provider Services Schedule D Enhancement Pool Hours

Schedule D - Enhancement Pool Hours	
Phase	Cost
DDI - 1,500 hours	\$172,500.00
Total DDI	\$172,500.00
Operations Year 1 - 500 hours	\$58,500.00
Operations Year 2 - 500 hours	\$59,377.50
Operations Year 3 - 500 hours	\$60,268.16
Operations Year 4 - 500 hours	\$61,172.18
Optional Operations Year 1 - 500 hours	\$62,395.63
Optional Operations Year 2 - 500 hours	\$63,643.54
Optional Operations Year 3 - 500 hours	\$64,916.41
Optional Operations Year 4 - 500 hours	\$66,214.74
Optional Operations Year 5 - 500 hours	\$67,539.03
Total Operations	\$564,027.20
Grand Total	\$736,527.20

Operations Year one begins the first day of the month following the implementation of the MPATH Module and overlaps with the year of Certification.

Schedule D - Enhancement Pool Hours Option A	
Phase	Cost
DDI - 500 hours	\$46,800.00
Total DDI	\$46,800.00
Option A Operations Year 1 - 100 hours	\$11,700.00
Option A Operations Year 2 - 100 hours	\$11,875.50
Option A Operations Year 3 - 100 hours	\$12,053.63
Option A Operations Year 4 - 100 hours	\$12,234.44
Option A Optional Operations Year 1 - 100 hours	\$12,479.13
Option A Optional Operations Year 2 - 100 hours	\$12,728.71
Option A Optional Operations Year 3 - 100 hours	\$12,983.28
Option A Optional Operations Year 4 - 100 hours	\$13,242.95
Option A Optional Operations Year 5 - 100 hours	\$13,507.81
Total Operations	\$112,805.44
Grand Total	\$159,605.44

Schedule D - Enhancement Pool Hours Option B	
Phase	Cost
DDI - 250 hours	\$35,100.00
Total DDI	\$35,100.00
Option B Operations Year 1 - 100 hours	\$11,700.00
Option B Operations Year 2 - 100 hours	\$11,875.50
Option B Operations Year 3 - 100 hours	\$12,053.63
Option B Operations Year 4 - 100 hours	\$12,234.44
Option B Optional Operations Year 1 - 100 hours	\$12,479.13
Option B Optional Operations Year 2 - 100 hours	\$12,728.71
Option B Optional Operations Year 3 - 100 hours	\$12,983.28
Option B Optional Operations Year 4 - 100 hours	\$13,242.95
Option B Optional Operations Year 5 - 100 hours	\$13,507.81
Total Operations	\$112,805.44
Grand Total	\$147,905.44

Provider Services Schedule E - Resource Hourly Rates

Schedule E - Resource Hourly Rates		
Type of resource	Phases	
	DDI and Certification	Operations
Project Manager	\$120	\$128
Contract Manager	\$108	\$115
Integration Lead	\$120	\$128
Security Lead	\$140	\$149
Security Analyst	\$112	\$119
Architecture Lead	\$140	\$149
System Architect	\$132	\$140
Sr. System Architect	\$140	\$149
Configuration Lead	\$120	\$128
Configuration Specialist	\$100	\$106
Sr. Configuration Specialist	\$112	\$119
Infrastructure Lead	\$120	\$128
Infrastructure Analyst	\$100	\$106
Developer	\$88	\$94
Sr. Developer	\$100	\$106
Database Lead	\$128	\$136
Database Administrator	\$116	\$123
Database Analyst	\$100	\$106
Sr. Database Administrator	\$140	\$149
Testing Lead	\$120	\$128
Tester	\$96	\$102
Technical Writer	\$100	\$106
Sr. Data Scientist	\$192	\$204
Data Scientist	\$180	\$191
System Analyst	\$100	\$106
Sr. System Analyst	\$120	\$128
Business Analyst	\$96	\$102
Sr. Business Analyst	\$120	\$128
Certification Lead	\$132	\$140
Training Lead	\$120	\$128
Trainer	\$108	\$115
Business Operations Manager	\$120	\$128

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



Schedule F - Provider Services Base Scope of Work Costs
Schedule F-1 Provider Services DDI Costs

Provider Services Base DDI Costs (Based on Number of Active De-duplicated Providers)																
Group: Group Provider Range: Median Providers:	Base Cost	Group 1			Group 2		Group 3		Group 4		Group 5		Group 6		Group 7	
	0 25,000	-	25,000		25,001	75,000	75,001	125,000	125,001	175,000	175,001	225,000	225,001	275,000	275,001	300,001
	No Variable Pricing in Group 1			Monthly Annual		50,001		100,001		150,001		200,001		250,001		
DDI	Base Cost Amount	Variable Rate	Variable Cost	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost
	\$ 3,612,239.45	N/A	N/A	N/A	100.125	\$ 2,503,225.13	\$ 60.8293	\$ 4,562,258.33	\$ 52.9405	\$ 6,617,615.44	\$ 49.5802	\$ 8,676,584.58	\$ 47.7134	\$ 10,735,562.71	\$ 46.5254	\$ 12,794,531.53
Total Projected DDI Costs:		\$ 3,612,239.45		\$ -		\$ 2,503,225.13		\$ 4,562,258.33		\$ 6,617,615.44		\$ 8,676,584.58		\$ 10,735,562.71		\$ 12,794,531.53
Total Projected DDI Costs: \$ 49,502,017.17																
COLA Percentage:																
Year 1 Variable Rate:																
Variable Rate Factor Group 2-7:																
					1	1			1		1		1		1	



Schedule F - Provider Services Base Scope of Work Costs
Schedule F-1 Provider Services DDI Costs

Provider Services Base DDI Costs (Based on Number of Active De-duplicated Owners)																		
Group: Group Owner Range: Median Owner:	Base Cost		Group 1			Group 2		Group 3		Group 4		Group 5		Group 6		Group 7		
	0	50,000	-	50,000	50,001	100,000	100,001	150,000	150,001	200,000	200,001	250,000	251,000	300,000	300,001	325,001		
	No Variable Pricing in Group 1		Monthly		Annual		Variable Rate		Variable Cost		Variable Rate		Variable Cost		Variable Rate		Variable Cost	
DDI	Base Cost Amount	-	Variable Rate	Variable Cost	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	
Total Projected DDI Costs:	\$	-	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Projected DDI Costs: \$ -																		
COLA Percentage:																		
Year 1 Variable Rate:																		
Variable Rate Factor Group 2-7:																		



Provider Services Base Operations Costs (Based on Number of Active De-duplicated Providers)																																													
Group:		Base Cost		Group 1			Group 2			Group 3			Group 4			Group 5			Group 6			Group 7																							
Group Provider Range:		0		25,000			25,001			75,000			75,001			125,000			125,001			175,000			175,001			225,000			225,001			275,000			275,001			300,001					
Median Providers:				No Variable Pricing in Group 1																																									
		Monthly Base Cost		Annual Base Cost		Variable Rate		Monthly Variable Cost		Annual Variable Cost		Variable Rate		Monthly Variable Cost		Annual Variable Cost		Variable Rate		Monthly Variable Cost		Annual Variable Cost		Variable Rate		Monthly Variable Cost		Annual Variable Cost		Variable Rate		Monthly Variable Cost		Annual Variable Cost		Variable Rate		Monthly Variable Cost		Annual Variable Cost					
Operations Year 1		\$	45,382.08	\$	544,585.00	N/A	N/A	N/A	\$	2,7220	\$	68,052.72	\$	816,632.64	\$	1,2100	\$	90,751.21	\$	1,089,014.52	\$	0,9076	\$	113,450.91	\$	1,361,410.92	\$	0,7780	\$	136,145.53	\$	1,633,746.36	\$	0,7059	\$	158,828.21	\$	1,905,938.52	\$	0,6601	\$	181,528.16	\$	2,178,337.92	
Operations Year 2		\$	46,062.81	\$	552,753.78	N/A	N/A	N/A	\$	2,7628	\$	69,073.51	\$	828,882.12	\$	1,2282	\$	92,112.48	\$	1,105,349.76	\$	0,9212	\$	115,152.67	\$	1,381,832.04	\$	0,7896	\$	138,187.71	\$	1,658,252.52	\$	0,7165	\$	161,210.63	\$	1,934,527.56	\$	0,6700	\$	184,251.08	\$	2,211,012.96	
Operations Year 3		\$	46,753.76	\$	561,045.08	N/A	N/A	N/A	\$	2,8043	\$	70,109.62	\$	841,315.44	\$	1,2466	\$	93,494.17	\$	1,121,930.04	\$	0,9350	\$	116,879.96	\$	1,402,559.52	\$	0,8015	\$	140,260.53	\$	1,683,126.36	\$	0,7272	\$	163,628.79	\$	1,963,545.48	\$	0,6801	\$	187,014.85	\$	2,244,178.20	
Operations Year 4		\$	47,455.06	\$	569,460.76	N/A	N/A	N/A	\$	2,8463	\$	71,161.26	\$	853,935.12	\$	1,2653	\$	94,896.58	\$	1,138,758.96	\$	0,9491	\$	118,639.16	\$	1,423,597.92	\$	0,8135	\$	142,364.43	\$	1,708,373.16	\$	0,7381	\$	166,083.22	\$	1,992,998.64	\$	0,6903	\$	189,820.07	\$	2,277,840.84	
Operations Optional Year 5		\$	48,404.16	\$	580,849.97	N/A	N/A	N/A	\$	2,9033	\$	72,584.48	\$	871,013.76	\$	1,2909	\$	96,794.51	\$	1,161,534.12	\$	0,9680	\$	121,055.82	\$	1,452,899.84	\$	0,8289	\$	145,211.72	\$	1,742,540.64	\$	0,7523	\$	169,404.88	\$	2,032,858.56	\$	0,7041	\$	193,616.47	\$	2,307,697.68	
Operations Optional Year 6		\$	49,372.25	\$	592,466.97	N/A	N/A	N/A	\$	2,9613	\$	74,036.17	\$	888,434.04	\$	1,3164	\$	98,730.40	\$	1,184,764.80	\$	0,9874	\$	123,425.94	\$	1,481,111.28	\$	0,8464	\$	148,115.96	\$	1,777,391.52	\$	0,7680	\$	172,792.98	\$	2,073,515.76	\$	0,7181	\$	197,488.80	\$	2,369,865.60	
Operations Optional Year 7		\$	50,359.69	\$	604,316.31	N/A	N/A	N/A	\$	3,0206	\$	75,516.90	\$	906,202.80	\$	1,3427	\$	100,705.01	\$	1,208,460.12	\$	1,0071	\$	125,939.46	\$	1,510,733.52	\$	0,8633	\$	151,078.28	\$	1,812,939.36	\$	0,7833	\$	176,284.84	\$	2,114,986.96	\$	0,7325	\$	201,438.58	\$	2,417,262.96	
Operations Optional Year 8		\$	51,366.89	\$	616,402.64	N/A	N/A	N/A	\$	3,0810	\$	77,027.24	\$	924,326.88	\$	1,3696	\$	102,719.11	\$	1,232,629.32	\$	1,0273	\$	128,412.35	\$	1,540,948.72	\$	0,8806	\$	154,099.84	\$	1,849,198.08	\$	0,7990	\$	179,773.82	\$	2,157,285.84	\$	0,7472	\$	205,467.35	\$	2,465,608.20	
Operations Optional Year 9		\$	52,394.23	\$	628,730.76	N/A																																							

Provider Services Base Operations Costs (Based on Number of Active De-duplicated Owners)																											
Group:		Base Cost		Group 1			Group 2			Group 3			Group 4			Group 5			Group 6			Group 7					
Group Owner Range:		0	50,000	-			50,000			100,000			150,000			200,000			250,000			300,000			350,000		
Median Owner:				No Variable Pricing in Group 1			75,001			125,001			175,001			225,001			275,001			325,001					
Operations Year		Monthly Base Cost	Annual Base Cost	Variable Rate	Monthly Variable Cost	Annual Variable Cost	Variable Rate	Monthly Variable Cost	Annual Variable Cost	Variable Rate	Monthly Variable Cost	Annual Variable Cost	Variable Rate	Monthly Variable Cost	Annual Variable Cost	Variable Rate	Monthly Variable Cost	Annual Variable Cost	Variable Rate	Monthly Variable Cost	Annual Variable Cost	Variable Rate	Monthly Variable Cost	Annual Variable Cost			
	Operations Year 1:	\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Operations Year 2:	\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Operations Year 3:	\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Operations Year 4:	\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Operations Optional Year 5:	\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Operations Optional Year 6:	\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Operations Optional Year 7:	\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Operations Optional Year 8:	\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Operations Optional Year 9:	\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Projected Operations Costs:		\$ -	\$ -			\$ -			\$ -			\$ -			\$ -			\$ -			\$ -			\$ -			
Total Projected Operations Costs:		\$ -																									
COLA Percentage:		0.00%																									
Year 1 Variable Rate:		\$ -																									
Variable Rate Factor Group 2-7:		1																									



Schedule F - Provider Services Base Scope of Work Costs
Schedule F-3 Provider Services DDI Enhancement Pool Hour Costs

Provider Services Base DDI Enhancement Pool Costs (Based on Number of Active De-duplicated Providers)														
DDI Enhancement Pool Hours:	Group 1		Group 2		Group 3		Group 4		Group 5		Group 6		Group 7	
	-	25,000	25,001	75,000	75,001	125,000	125,001	175,000	175,001	225,000	225,001	275,000	275,001	1,500
	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	Pool Hour Rate	Pool Hour Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost
DDI:	\$ 115.00	\$ 172,500.00	\$ 115.0000	\$ 172,500.00	\$ 115.0000	\$ 172,500.00	\$ 115.0000	\$ 172,500.00	\$ 115.0000	\$ 172,500.00	\$ 115.0000	\$ 172,500.00	\$ 115.0000	\$ 172,500.00
Total DDI Enhancement Pool Hours:		\$ 172,500.00		\$ 172,500.00		\$ 172,500.00		\$ 172,500.00		\$ 172,500.00		\$ 172,500.00		\$ 172,500.00
Total Projected DDI Enhancement Pool Hours Costs: \$ 1,207,500.00														
COLA Percentage:														
Year 1 Hourly Rate:														
Variable Rate Factor Group 2-7:														
1														

Provider Services Base DDI Enhancement Pool Costs (Based on Number of Active De-duplicated Owners)															
DDI Enhancement Pool Hours:	Group 1		Group 2		Group 3		Group 4		Group 5		Group 6		Group 7		
	-	50,000	50,001	100,000	100,001	150,000	150,001	200,000	200,001	250,000	250,001	300,000	300,001	1,500	
	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
	Pool Hour Rate	Pool Hour Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost
DDI:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DDI Enhancement Pool Hour Costs:		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Total Projected DDI Enhancement Pool Hour Costs: \$ -															
COLA Percentage:		0.00%													
Year 1 Hourly Rate:		\$ -													
Variable Rate Factor Group 2-7:			1		1		1		1		1		1		



Schedule F - Provider Services Base Scope of Work Costs
Schedule F-4 Provider Services Operations Enhancement Pool Hour Costs

Provider Services Base Scope of Work Operations Enhancement Pool Hour Costs (Based on Number of Active De-duplicated Providers)															
Group Provider Range:		Group 1		Group 2		Group 3		Group 4		Group 5		Group 6		Group 7	
		-	25,000	25,001	75,000	75,001	125,000	125,001	175,000	175,001	225,000	225,001	275,000	275,001	500
Operations Annual Enhancement Pool Hours:		500		500		500		500		500		500		500	
Operations Year		Pool Hour Rate	Pool Hour Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost
Operations Year 1:		\$ 117.00	\$ 58,500.00	\$ 117.00	\$ 58,500.00	\$ 117.00	\$ 58,500.00	\$ 117.00	\$ 58,500.00	\$ 117.00	\$ 58,500.00	\$ 117.00	\$ 58,500.00	\$ 117.00	\$ 58,500.00
Operations Year 2:		\$ 118.76	\$ 59,377.50	\$ 118.76	\$ 59,377.50	\$ 118.76	\$ 59,377.50	\$ 118.76	\$ 59,377.50	\$ 118.76	\$ 59,377.50	\$ 118.76	\$ 59,377.50	\$ 118.76	\$ 59,377.50
Operations Year 3:		\$ 120.54	\$ 60,268.16	\$ 120.54	\$ 60,268.16	\$ 120.54	\$ 60,268.16	\$ 120.54	\$ 60,268.16	\$ 120.54	\$ 60,268.16	\$ 120.54	\$ 60,268.16	\$ 120.54	\$ 60,268.16
Operations Year 4:		\$ 122.34	\$ 61,172.18	\$ 122.34	\$ 61,172.18	\$ 122.34	\$ 61,172.18	\$ 122.34	\$ 61,172.18	\$ 122.34	\$ 61,172.18	\$ 122.34	\$ 61,172.18	\$ 122.34	\$ 61,172.18
Operations Optional Year 5:		\$ 124.79	\$ 62,395.63	\$ 124.79	\$ 62,395.63	\$ 124.79	\$ 62,395.63	\$ 124.79	\$ 62,395.63	\$ 124.79	\$ 62,395.63	\$ 124.79	\$ 62,395.63	\$ 124.79	\$ 62,395.63
Operations Optional Year 6:		\$ 127.29	\$ 63,643.54	\$ 127.29	\$ 63,643.54	\$ 127.29	\$ 63,643.54	\$ 127.29	\$ 63,643.54	\$ 127.29	\$ 63,643.54	\$ 127.29	\$ 63,643.54	\$ 127.29	\$ 63,643.54
Operations Optional Year 7:		\$ 129.83	\$ 64,916.41	\$ 129.83	\$ 64,916.41	\$ 129.83	\$ 64,916.41	\$ 129.83	\$ 64,916.41	\$ 129.83	\$ 64,916.41	\$ 129.83	\$ 64,916.41	\$ 129.83	\$ 64,916.41
Operations Optional Year 8:		\$ 132.43	\$ 66,214.74	\$ 132.43	\$ 66,214.74	\$ 132.43	\$ 66,214.74	\$ 132.43	\$ 66,214.74	\$ 132.43	\$ 66,214.74	\$ 132.43	\$ 66,214.74	\$ 132.43	\$ 66,214.74
Operations Optional Year 9:		\$ 135.08	\$ 67,539.04	\$ 135.08	\$ 67,539.04	\$ 135.08	\$ 67,539.04	\$ 135.08	\$ 67,539.04	\$ 135.08	\$ 67,539.04	\$ 135.08	\$ 67,539.04	\$ 135.08	\$ 67,539.04
Total Operations Enhancement Pool Hour Costs:			\$ 564,027.20		\$ 564,027.20		\$ 564,027.20		\$ 564,027.20		\$ 564,027.20		\$ 564,027.20		\$ 564,027.20
Total Projected Operations Enhancement Pool Hour Costs: \$ 3,948,190.43															
COLA Percentage:															
Year 1 Hourly Rate:															
Variable Rate Factor Group 2-7:		1													

Provider Services Base Operations Enhancement Pool Hour Costs (Based on Number of Active De-duplicated Owners)															
Group Owner Range:		Group 1		Group 2		Group 3		Group 4		Group 5		Group 6		Group 7	
		-	50,000	50,001	100,000	100,001	150,000	150,001	200,000	200,001	250,000	2,500,001	300,000	300,001	500
Operations Annual Enhancement Pool Hours:		500		500		500		500		500		500		500	
Operations Year		Pool Hour Rate	Pool Hour Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost
Operations Year 1:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Year 2:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Year 3:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Year 4:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 5:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 6:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 7:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 8:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 9:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operations Enhancement Pool Hour Costs:			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Projected Operations Enhancement Pool Hour Costs: \$ -															
COLA Percentage:		0.00%													
Year 1 Hourly Rate:		\$ -													
Variable Rate Factor Group 2-7:		1													



Schedule G - Provider Services Option A Scope of Work Costs
Schedule G-1 Provider Services DDI Costs

Provider Services Base DDI Costs (Based on Number of Active De-duplicated Providers)																
Group: Group Provider Range: Median Providers:	Base Cost		Group 1		Group 2		Group 3		Group 4		Group 5		Group 6		Group 7	
	0 25,000		- 25,000		25,001 75,000		75,001 125,000		125,001 175,000		175,001 225,000		225,001 275,000		275,001 300,001	
	No Variable Pricing in Group 1		No Variable Pricing in Group 1		No Variable Pricing in Group 1		No Variable Pricing in Group 1		No Variable Pricing in Group 1		No Variable Pricing in Group 1		No Variable Pricing in Group 1		No Variable Pricing in Group 1	
DDI	Base Cost Amount		Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost
	Monthly		Monthly		Monthly		Monthly		Monthly		Monthly		Monthly		Monthly	
	Annual		Annual		Annual		Annual		Annual		Annual		Annual		Annual	
	\$ 772,328.13		N/A	N/A	N/A	N/A	\$ 12.2363	\$ 305,918.49	\$ 8.1990	\$ 614,933.20	\$ 7.3915	\$ 923,944.89	\$ 6.4797	\$ 1,133,953.98	\$ 6.4132	\$ 1,442,976.41
	\$ 772,328.13						\$ 305,918.49		\$ 614,933.20		\$ 923,944.89		\$ 1,133,953.98		\$ 1,442,976.41	
	\$ 772,328.13						\$ 305,918.49		\$ 614,933.20		\$ 923,944.89		\$ 1,133,953.98		\$ 1,442,976.41	
Total Projected DDI Costs: \$ 6,847,044.86																
COLA Percentage: 0.00%																
Year 1 Variable Rate: \$ -																
Variable Rate Factor Group 2-7: 1 1 1 1 1 1																



Schedule G - Provider Services Option A Scope of Work Costs
Schedule G-1 Provider Services DDI Costs

Provider Services Base DDI Costs (Based on Number of Active De-duplicated Owners)																	
Group: Group Owner Range: Median Owner:	Base Cost		Group 1			Group 2		Group 3		Group 4		Group 5		Group 6		Group 7	
	0	50,000	-	-	50,000	50,001	100,000	100,001	150,000	150,001	200,000	200,001	250,000	250,001	300,000	300,001	325,001
	No Variable Pricing in Group 1		Monthly		Annual	Variable Rate		Variable Rate		Variable Rate		Variable Rate		Variable Rate		Variable Rate	
DDI	Base Cost Amount	Variable Rate	Variable Cost	Variable Cost	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost
Total Projected DDI Costs:	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Projected DDI Costs:		\$ -															
COLA Percentage:		0.00%															
Year 1 Variable Rate:		\$ -															
Variable Rate Factor Group 2-7:				1		1		1		1		1		1		1	



Schedule G - Provider Services Option A Scope of Work Costs
Schedule G-2 Provider Services Operations Costs

Provider Services Base Operations Costs (Based on Number of Active De-duplicated Providers)																											
Group:		Base Cost		Group 1			Group 2			Group 3			Group 4			Group 5			Group 6			Group 7					
Group Provider Range:		0		25,000			25,001			75,001			125,001			175,001			225,001			275,001					
Median Providers:				No Variable Pricing in Group 1			50,001			100,001			150,001			200,001			250,001			300,001					
Operations Year		Monthly Base Cost	Annual Base Cost	Variable Rate	Monthly	Annual	Variable Rate	Monthly	Annual	Variable Rate	Monthly	Annual	Variable Rate	Monthly	Annual	Variable Rate	Monthly	Annual	Variable Rate	Monthly	Annual	Variable Rate	Monthly	Annual			
	Operations Year 1:	\$ 8,312.50	\$ 99,750.00	N/A	N/A	N/A	\$ 0.4987	\$ 12,468.00	\$ 149,616.00	\$ 0.2216	\$ 16,620.22	\$ 199,442.64	\$ 0.1662	\$ 20,775.17	\$ 249,302.04	\$ 0.1425	\$ 24,935.89	\$ 299,230.68	\$ 0.1293	\$ 29,092.63	\$ 349,111.56	\$ 0.1209	\$ 33,247.62	\$ 398,971.44			
	Operations Year 2:	\$ 8,437.19	\$ 101,246.25	N/A	N/A	N/A	\$ 0.5062	\$ 12,655.02	\$ 151,860.24	\$ 0.2249	\$ 16,869.52	\$ 202,434.24	\$ 0.1687	\$ 21,086.79	\$ 253,041.48	\$ 0.1446	\$ 25,309.93	\$ 303,719.16	\$ 0.1312	\$ 29,529.02	\$ 354,348.24	\$ 0.1227	\$ 33,746.34	\$ 404,956.08			
	Operations Year 3:	\$ 8,563.75	\$ 102,764.94	N/A	N/A	N/A	\$ 0.5138	\$ 12,844.84	\$ 154,138.08	\$ 0.2283	\$ 17,122.57	\$ 205,470.84	\$ 0.1712	\$ 21,403.10	\$ 256,837.20	\$ 0.1468	\$ 25,689.58	\$ 308,274.96	\$ 0.1332	\$ 29,971.95	\$ 359,663.40	\$ 0.1246	\$ 34,252.53	\$ 411,030.36			
	Operations Year 4:	\$ 8,692.20	\$ 104,306.42	N/A	N/A	N/A	\$ 0.5215	\$ 13,037.52	\$ 156,450.24	\$ 0.2317	\$ 17,378.41	\$ 208,552.92	\$ 0.1738	\$ 21,724.14	\$ 260,689.68	\$ 0.1490	\$ 26,074.92	\$ 312,899.04	\$ 0.1352	\$ 30,421.53	\$ 365,056.36	\$ 0.1264	\$ 34,766.32	\$ 417,195.84			
	Operations Year 5:	\$ 8,866.05	\$ 106,392.55	N/A	N/A	N/A	\$ 0.5319	\$ 13,236.27	\$ 159,579.24	\$ 0.2364	\$ 17,726.99	\$ 212,723.98	\$ 0.1773	\$ 22,158.62	\$ 265,903.44	\$ 0.1520	\$ 26,596.42	\$ 319,157.04	\$ 0.1379	\$ 31,029.96	\$ 372,539.62	\$ 0.1290	\$ 35,461.64	\$ 424,538.68			
	Operations Year 6:	\$ 9,043.37	\$ 108,520.40	N/A	N/A	N/A	\$ 0.5425	\$ 13,564.23	\$ 162,770.76	\$ 0.2411	\$ 18,081.53	\$ 216,978.36	\$ 0.1808	\$ 22,601.80	\$ 271,221.60	\$ 0.1550	\$ 27,128.35	\$ 325,540.20	\$ 0.1407	\$ 31,650.56	\$ 379,806.72	\$ 0.1315	\$ 36,170.88	\$ 434,050.56			
	Operations Year 7:	\$ 9,224.23	\$ 110,690.81	N/A	N/A	N/A	\$ 0.5534	\$ 13,835.52	\$ 166,026.24	\$ 0.2459	\$ 18,443.17	\$ 221,318.04	\$ 0.1844	\$ 23,053.83	\$ 276,645.96	\$ 0.1581	\$ 27,670.92	\$ 332,051.04	\$ 0.1435	\$ 32,283.57	\$ 384,402.84	\$ 0.1342	\$ 36,894.29	\$ 442,731.48			
	Operations Year 8:	\$ 9,408.72	\$ 112,904.62	N/A	N/A	N/A	\$ 0.5645	\$ 14,112.23	\$ 169,346.76	\$ 0.2508	\$ 18,812.03	\$ 225,744.36	\$ 0.1881	\$ 23,514.91	\$ 282,178.92	\$ 0.1613	\$ 28,224.34	\$ 338,692.08	\$ 0.1464	\$ 32,929.25	\$ 395,151.00	\$ 0.1368	\$ 37,632.18	\$ 451,586.16			
	Operations Year 9:	\$ 9,596.89	\$ 115,162.71	N/A	N/A	N/A	\$ 0.5758	\$ 14,394.47	\$ 172,733.64	\$ 0.2558	\$ 19,188.27	\$ 230,259.24	\$ 0.1919	\$ 23,985.21	\$ 287,822.52	\$ 0.1645	\$ 28,788.82	\$ 345,465.84	\$ 0.1493	\$ 33,587.83	\$ 403,053.96	\$ 0.1396	\$ 38,384.82	\$ 460,617.84			
Total Projected Operations Costs:		\$ 961,738.70			\$ -		\$ 1,442,521.20		\$ 1,922,924.52		\$ 2,403,642.84		\$ 2,885,030.04		\$ 3,365,955.60		\$ 3,846,679.44		\$ 4,344,444.44		\$ 4,844,444.44		\$ 5,344,444.44				
Total Projected Operations Costs:		\$ 16,828,492.34																									
COLA Percentage:																											
Year 1 Variable Rate:																											
Variable Rate Factor Group 2-7:		1.5																									
		1																									
		1																									
		1																									
		1																									



Schedule G - Provider Services Option A Scope of Work Costs
Schedule G-3 Provider Services DDI Enhancement Pool Hour Costs

Provider Services Base DDI Enhancement Pool Costs (Based on Number of Active De-duplicated Providers)														
DDI Enhancement Pool Hours:	Group 1		Group 2		Group 3		Group 4		Group 5		Group 6		Group 7	
	-	25,000	50,001	100,000	100,001	150,000	150,001	200,000	200,001	250,000	251,000	300,000	300,001	500
		500		500		500		500		500		500		500
	Pool Hour Rate	Pool Hour Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost
DDI:	\$ 115.00	\$ 57,500.00	\$ 115.0000	\$ 57,500.00	\$ 115.0000	\$ 57,500.00	\$ 115.0000	\$ 57,500.00	\$ 115.0000	\$ 57,500.00	\$ 115.0000	\$ 57,500.00	\$ 115.0000	\$ 57,500.00
Total DDI Enhancement Pool Hours:		\$ 57,500.00		\$ 57,500.00		\$ 57,500.00		\$ 57,500.00		\$ 57,500.00		\$ 57,500.00		\$ 57,500.00
Total Projected DDI Enhancement Pool Hours Costs: \$ 402,500.00														
COLA Percentage: 0.00%														
Year 1 Hourly Rate: \$ 115.00														
Variable Rate Factor Group 2-7: 1														

Provider Services Base DDI Enhancement Pool Costs (Based on Number of Active De-duplicated Owners)														
DDI Enhancement Pool Hours:	Group 1		Group 2		Group 3		Group 4		Group 5		Group 6		Group 7	
	-	50,000	50,001	100,000	100,001	150,000	150,001	200,000	200,001	250,000	251,000	300,000	300,001	500
	Pool Hour Rate	Pool Hour Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate
DDI:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DDI Enhancement Pool Hour Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Projected DDI Enhancement Pool Hour Costs: \$ -														
COLA Percentage: 0.00%														
Year 1 Hourly Rate: \$ -														
Variable Rate Factor Group 2-7: 1														



Schedule G - Provider Services Option A Scope of Work Costs
Schedule G-4 Provider Services Operations Enhancement Pool Hour Costs

Provider Services Base Scope of Work Operations Enhancement Pool Hour Costs (Based on Number of Active De-duplicated Providers)															
Group Provider Range:		Group 1		Group 2		Group 3		Group 4		Group 5		Group 6		Group 7	
		-	25,000	25,001	75,000	75,001	125,000	125,001	175,000	175,001	225,000	225,001	275,000	275,001	100
Operations Annual Enhancement Pool Hours:		100		100		100		100		100		100		100	
Operations Year		Pool Hour Rate	Pool Hour Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost
Operations Year 1:		\$ 117.00	\$ 11,700.00	\$ 117.00	\$ 11,700.00	\$ 117.00	\$ 11,700.00	\$ 117.00	\$ 11,700.00	\$ 117.00	\$ 11,700.00	\$ 117.00	\$ 11,700.00	\$ 117.00	\$ 11,700.00
Operations Year 2:		\$ 118.76	\$ 11,875.50	\$ 118.76	\$ 11,875.50	\$ 118.76	\$ 11,875.50	\$ 118.76	\$ 11,875.50	\$ 118.76	\$ 11,875.50	\$ 118.76	\$ 11,875.50	\$ 118.76	\$ 11,875.50
Operations Year 3:		\$ 120.54	\$ 12,053.63	\$ 120.54	\$ 12,053.63	\$ 120.54	\$ 12,053.63	\$ 120.54	\$ 12,053.63	\$ 120.54	\$ 12,053.63	\$ 120.54	\$ 12,053.63	\$ 120.54	\$ 12,053.63
Operations Year 4:		\$ 122.34	\$ 12,234.44	\$ 122.34	\$ 12,234.44	\$ 122.34	\$ 12,234.44	\$ 122.34	\$ 12,234.44	\$ 122.34	\$ 12,234.44	\$ 122.34	\$ 12,234.44	\$ 122.34	\$ 12,234.44
Operations Optional Year 5:		\$ 124.79	\$ 12,479.13	\$ 124.79	\$ 12,479.13	\$ 124.79	\$ 12,479.13	\$ 124.79	\$ 12,479.13	\$ 124.79	\$ 12,479.13	\$ 124.79	\$ 12,479.13	\$ 124.79	\$ 12,479.13
Operations Optional Year 6:		\$ 127.29	\$ 12,728.71	\$ 127.29	\$ 12,728.71	\$ 127.29	\$ 12,728.71	\$ 127.29	\$ 12,728.71	\$ 127.29	\$ 12,728.71	\$ 127.29	\$ 12,728.71	\$ 127.29	\$ 12,728.71
Operations Optional Year 7:		\$ 129.83	\$ 12,983.28	\$ 129.83	\$ 12,983.28	\$ 129.83	\$ 12,983.28	\$ 129.83	\$ 12,983.28	\$ 129.83	\$ 12,983.28	\$ 129.83	\$ 12,983.28	\$ 129.83	\$ 12,983.28
Operations Optional Year 8:		\$ 132.43	\$ 13,242.95	\$ 132.43	\$ 13,242.95	\$ 132.43	\$ 13,242.95	\$ 132.43	\$ 13,242.95	\$ 132.43	\$ 13,242.95	\$ 132.43	\$ 13,242.95	\$ 132.43	\$ 13,242.95
Operations Optional Year 9:		\$ 135.08	\$ 13,507.81	\$ 135.08	\$ 13,507.81	\$ 135.08	\$ 13,507.81	\$ 135.08	\$ 13,507.81	\$ 135.08	\$ 13,507.81	\$ 135.08	\$ 13,507.81	\$ 135.08	\$ 13,507.81
Total Operations Enhancement Pool Hour Costs:		\$	112,805.44	\$	112,805.44	\$	112,805.44	\$	112,805.44	\$	112,805.44	\$	112,805.44	\$	112,805.44
Total Projected Operations Enhancement Pool Hour Costs: \$ 789,638.09															
COLA Percentage:															
Year 1 Hourly Rate:															
Variable Rate Factor Group 2-7:		1													

Provider Services Base Operations Enhancement Pool Hour Costs (Based on Number of Active De-duplicated Owners)															
Group Owner Range:		Group 1		Group 2		Group 3		Group 4		Group 5		Group 6		Group 7	
		-	50,000	50,001	100,000	100,001	150,000	150,001	200,000	200,001	250,000	250,001	300,000	300,001	100
Operations Annual Enhancement Pool Hours:		100		100		100		100		100		100		100	
Operations Year		Pool Hour Rate	Pool Hour Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost
Operations Year 1:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Year 2:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Year 3:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Year 4:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 5:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 6:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 7:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 8:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 9:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operations Enhancement Pool Hour Costs:		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Projected Operations Enhancement Pool Hour Costs: \$ -															
COLA Percentage:		0.00%													
Year 1 Hourly Rate:		\$ -													
Variable Rate Factor Group 2-7:		1													



Schedule H - Provider Services Option B Scope of Work Costs
Schedule H-1 Provider Services DDI Costs

Provider Services Base DDI Costs (Based on Number of Active De-duplicated Providers)																
Group: Group Provider Range: Median Providers:	Base Cost 0 25,000		Group 1 25,000		Group 2 25,001 75,000		Group 3 75,001 125,000		Group 4 125,001 175,000		Group 5 175,001 225,000		Group 6 225,001 275,000		Group 7 275,001 300,001	
	No Variable Pricing in Group 1		No Variable Pricing in Group 1		No Variable Pricing in Group 1		No Variable Pricing in Group 1		No Variable Pricing in Group 1		No Variable Pricing in Group 1		No Variable Pricing in Group 1		No Variable Pricing in Group 1	
	Base Cost Amount	Variable Rate	Variable Cost	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost
DDI	\$ 688,235.00	N/A	N/A	N/A	\$ 11.0009	\$ 275,033.50	\$ 9.5819	\$ 718,652.08	\$ 8.4201	\$ 1,052,520.92	\$ 8.4876	\$ 1,485,338.49	\$ 8.6890	\$ 1,955,033.69	\$ 10.5247	\$ 2,894,303.02
Total Projected DDI Costs:		\$ 688,235.00		\$ -		\$ 275,033.50		\$ 718,652.08		\$ 1,052,520.92		\$ 1,485,338.49		\$ 1,955,033.69		\$ 2,894,303.02
Total Projected DDI Costs:		\$ 9,069,116.70														
COLA Percentage:		0.00%														
Year 1 Variable Rate:		\$ -														
Variable Rate Factor Group 2-7:		1														



Schedule H - Provider Services Option B Scope of Work Costs
Schedule H-1 Provider Services DDI Costs

Provider Services Base DDI Costs (Based on Number of Active De-duplicated Owners)																	
Group: Group Owner Range: Median Owner:	Base Cost		Group 1			Group 2		Group 3		Group 4		Group 5		Group 6		Group 7	
	0	50,000	-	-	50,000	50,001	100,000	100,001	150,000	150,001	200,000	200,001	250,000	250,001	300,000	300,001	325,001
	No Variable Pricing in Group 1					Monthly		Annual									
DDI	Base Cost Amount		Variable Rate	Variable Cost	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost	Variable Rate	Variable Cost
Total Projected DDI Costs:		\$	-	N/A	N/A	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Projected DDI Costs:		\$ -															
COLA Percentage:		0.00%															
Year 1 Variable Rate:		\$ -															
Variable Rate Factor Group 2-7:		1															



Provider Services Base Operations Costs (Based on Number of Active De-duplicated Providers)																																												
Group:		Base Cost		Group 1			Group 2			Group 3			Group 4			Group 5			Group 6			Group 7																						
Group Provider Range:		0	25,000	-	25,000		25,001	75,000	75,001	125,000	125,001	175,000	175,001	225,000	225,001	275,000	275,001	300,001																										
Median Providers:		No Variable Pricing in Group 1																																										
				Monthly Variable		Annual				Monthly Variable				Monthly Variable				Monthly Variable				Monthly Variable																						
		Monthly Base Cost	Annual Base Cost	Variable Rate	Cost	Variable Cost	Variable Rate	Cost	Annual Variable Cost	Variable Rate	Cost	Annual Variable Cost	Variable Rate	Cost	Annual Variable Cost	Variable Rate	Cost	Annual Variable Cost	Variable Rate	Cost	Annual Variable Cost	Variable Rate	Cost	Annual Variable Cost																				
Operations Year	Operations Year 1	\$	27,900.00	\$	334,800.00	N/A	N/A	N/A	\$	2,0919	\$	52,298.34	\$	627,580.08	\$	1,0267	\$	77,003.53	\$	924,042.36	\$	0.8406	\$	105,075.84	\$	1,260,910.08	\$	0.7609	\$	133,151.26	\$	1,597,815.12	\$	0.7715	\$	173,579.72	\$	2,082,956.64	\$	0.9007	\$	247,696.15	\$	2,972,353.80
	Operations Year 2	\$	28,318.50	\$	339,822.00	N/A	N/A	N/A	\$	2,1232	\$	53,082.82	\$	636,993.84	\$	1,0421	\$	78,158.58	\$	937,902.96	\$	0.8532	\$	106,651.98	\$	1,279,823.76	\$	0.7723	\$	135,148.53	\$	1,621,782.36	\$	0.7830	\$	176,183.42	\$	2,114,201.04	\$	0.9142	\$	251,411.59	\$	3,016,939.08
	Operations Year 3	\$	28,743.28	\$	344,919.33	N/A	N/A	N/A	\$	2,1551	\$	53,879.06	\$	646,548.72	\$	1,0577	\$	79,330.96	\$	951,971.52	\$	0.8660	\$	108,251.76	\$	1,299,021.12	\$	0.7839	\$	137,175.76	\$	1,646,109.68	\$	0.7948	\$	178,826.17	\$	2,145,914.04	\$	0.9279	\$	255,182.77	\$	3,062,193.24
	Operations Year 4	\$	29,174.43	\$	350,093.12	N/A	N/A	N/A	\$	2,1874	\$	54,687.25	\$	656,247.00	\$	1,0736	\$	80,520.92	\$	966,251.04	\$	0.8790	\$	109,835.53	\$	1,318,506.36	\$	0.7956	\$	139,233.99	\$	1,670,800.88	\$	0.8067	\$	181,508.56	\$	2,178,102.72	\$	0.9419	\$	259,010.51	\$	3,108,126.12
	Operations Optional Year 5	\$	29,757.04	\$	357,094.98	N/A	N/A	N/A	\$	2,2312	\$	55,780.99	\$	669,371.88	\$	1,0951	\$	82,131.34	\$	985,576.08	\$	0.8956	\$	112,073.04	\$	1,344,876.48	\$	0.8115	\$	142,018.06	\$	1,704,216.72	\$	0.8218	\$	185,138.73	\$	2,221,664.76	\$	0.9607	\$	264,190.72	\$	3,170,668.64
	Operations Optional Year 6	\$	30,353.07	\$	364,236.88	N/A	N/A	N/A	\$	2,2758	\$	56,896.61	\$	682,759.32	\$	1,1170	\$	83,773.97	\$	1,005,287.64	\$	0.9145	\$	114,311.51	\$	1,371,774.12	\$	0.8278	\$	144,858.42	\$	1,738,301.04	\$	0.8393	\$	188,841.52	\$	2,266,098.12	\$	0.9799	\$	269,474.53	\$	3,233,694.36
	Operations Optional Year 7	\$	30,960.13	\$	371,521.62	N/A	N/A	N/A	\$	2,3213	\$	58,034.54	\$	697,614.48	\$	1,1393	\$	85,449.45	\$	1,025,393.40	\$	0.9328	\$	116,650.80	\$	1,399,209.60	\$	0.8443	\$	147,755.59	\$	1,773,067.08	\$	0.8561	\$	192,618.34	\$	2,311,420.08	\$	0.9955	\$	274,841.02	\$	3,299,368.24
	Operations Optional Year 8	\$	31,579.34	\$	378,952.05	N/A	N/A	N/A	\$	2,3677	\$	59,195.23	\$	710,342.76	\$	1,1621	\$	87,158.44	\$	1,045,901.28	\$	0.9515	\$	118,932.81	\$	1,427,193.72	\$	0.8612	\$	150,710.70	\$	1,808,528.04	\$	0.8732	\$	196,470.70	\$	2,357,648.40	\$	1.0195	\$	280,361.30	\$	3,364,335.60
	Operations Optional Year 9	\$	32,210.92	\$	386,531.09	N/A	N/A	N/A	\$	2,4151	\$	60,379.14	\$	724,549.68	\$																													

Provider Services Base Operations Costs (Based on Number of Active De-duplicated Owners)																											
Group:		Base Cost		Group 1			Group 2			Group 3			Group 4			Group 5			Group 6			Group 7					
Group Owner Range:		0		-			50,001			100,001			150,001			200,001			250,001			300,001					
Median Owner:		50,000		50,000			75,001			125,001			175,001			225,001			275,500			325,001					
		No Variable Pricing in Group 1																									
				Monthly Variable Cost			Annual Variable Cost			Monthly Variable Cost			Annual Variable Cost			Monthly Variable Cost			Annual Variable Cost			Monthly Variable Cost			Annual Variable Cost		
Operations Year		Monthly Base Cost	Annual Base Cost	Variable Rate	Cost	Variable Cost	Variable Rate	Monthly Variable Cost	Annual Variable Cost	Variable Rate	Monthly Variable Cost	Annual Variable Cost	Variable Rate	Monthly Variable Cost	Annual Variable Cost	Variable Rate	Monthly Variable Cost	Annual Variable Cost	Variable Rate	Monthly Variable Cost	Annual Variable Cost	Variable Rate	Monthly Variable Cost	Annual Variable Cost	Variable Rate	Monthly Variable Cost	Annual Variable Cost
Operations Year 1:		\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operations Year 2:		\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operations Year 3:		\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operations Year 4:		\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operations Optional Year 5:		\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operations Optional Year 6:		\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operations Optional Year 7:		\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operations Optional Year 8:		\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operations Optional Year 9:		\$ -	\$ -	N/A	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Projected Operations Costs:		\$ -	\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Total Projected Operations Costs:		\$ -																									
COLA Percentage:		0.00%																									
Year 1 Variable Rate:		\$ -																									
Variable Rate Factor Group 2-7:				1																							



Schedule H - Provider Services Option B Scope of Work Costs
Schedule H-3 Provider Services DDI Enhancement Pool Hour Costs

Provider Services Base DDI Enhancement Pool Costs (Based on Number of Active De-duplicated Providers)														
DDI Enhancement Pool Hours:	Group 1		Group 2		Group 3		Group 4		Group 5		Group 6		Group 7	
	-	25,000	25,001	75,000	75,001	125,000	125,001	175,000	175,001	225,000	225,001	275,000	275,001	250
	250		250		250		250		250		250		250	
	Pool Hour Rate	Pool Hour Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost
DDI:	\$ 115.00	\$ 28,750.00	\$ 115.00	\$ 28,750.00	\$ 115.00000	\$ 28,750.00	\$ 115.00000	\$ 28,750.00	\$ 115.00000	\$ 28,750.00	\$ 115.00000	\$ 28,750.00	\$ 115.00000	\$ 28,750.00
Total DDI Enhancement Pool Costs:	\$ 28,750.00	\$ 28,750.00	\$ 28,750.00	\$ 28,750.00	\$ 28,750.00	\$ 28,750.00	\$ 28,750.00	\$ 28,750.00	\$ 28,750.00	\$ 28,750.00	\$ 28,750.00	\$ 28,750.00	\$ 28,750.00	\$ 28,750.00
Total Projected DDI Enhancement Pool Hour Costs: \$ 201,250.00														
COLA Percentage:		0.00%												
Year 1 Hourly Rate:		\$ -												
Variable Rate Factor Group 2-7:		1												

Provider Services Base DDI Enhancement Pool Costs (Based on Number of Active De-duplicated Owners)															
DDI Enhancement Pool Hours:	Group 1		Group 2		Group 3		Group 4		Group 5		Group 6		Group 7		
	-	50,000	50,001	100,000	100,001	150,000	150,001	200,000	200,001	250,000	250,001	300,000	300,001	250	
	250	250	250	250	250	250	250	250	250	250	250	250	250	250	
	Pool Hour Rate	Pool Hour Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost
DDI:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DDI Enhancement Pool Hour Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Projected DDI Enhancement Pool Hour Costs: \$ -															
COLA Percentage:		0.00%													
Year 1 Hourly Rate:		\$ -													
Variable Rate Factor Group 2-7:		1		1		1		1		1		1		1	



Schedule H - Provider Services Option B Scope of Work Costs
Schedule H-4 Provider Services Operations Enhancement Pool Hour Costs

Provider Services Base Scope of Work Operations Enhancement Pool Hour Costs (Based on Number of Active De-duplicated Providers)															
		1.50%		2.00%											
Group Provider Range:		Group 1		Group 2		Group 3		Group 4		Group 5		Group 6		Group 7	
Operations Annual Enhancement Pool Hours:		-		25,000		75,000		125,000		225,000		275,000		100	
		100		100		100		100		100		100		100	
Operations Year		Pool Hour Rate	Pool Hour Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost
Operations Year 1:		\$ 117.00	\$ 11,700.00	\$ 117.00	\$ 11,700.00	\$ 117.00	\$ 11,700.00	\$ 117.00	\$ 11,700.00	\$ 117.00	\$ 11,700.00	\$ 117.00	\$ 11,700.00	\$ 117.00	\$ 11,700.00
Operations Year 2:		\$ 118.76	\$ 11,875.50	\$ 118.76	\$ 11,875.50	\$ 118.76	\$ 11,875.50	\$ 118.76	\$ 11,875.50	\$ 118.76	\$ 11,875.50	\$ 118.76	\$ 11,875.50	\$ 118.76	\$ 11,875.50
Operations Year 3:		\$ 120.54	\$ 12,053.63	\$ 120.54	\$ 12,053.63	\$ 120.54	\$ 12,053.63	\$ 120.54	\$ 12,053.63	\$ 120.54	\$ 12,053.63	\$ 120.54	\$ 12,053.63	\$ 120.54	\$ 12,053.63
Operations Year 4:		\$ 122.34	\$ 12,234.44	\$ 122.34	\$ 12,234.44	\$ 122.34	\$ 12,234.44	\$ 122.34	\$ 12,234.44	\$ 122.34	\$ 12,234.44	\$ 122.34	\$ 12,234.44	\$ 122.34	\$ 12,234.44
Operations Optional Year 5:		\$ 124.79	\$ 12,479.13	\$ 124.79	\$ 12,479.13	\$ 124.79	\$ 12,479.13	\$ 124.79	\$ 12,479.13	\$ 124.79	\$ 12,479.13	\$ 124.79	\$ 12,479.13	\$ 124.79	\$ 12,479.13
Operations Optional Year 6:		\$ 127.29	\$ 12,728.71	\$ 127.29	\$ 12,728.71	\$ 127.29	\$ 12,728.71	\$ 127.29	\$ 12,728.71	\$ 127.29	\$ 12,728.71	\$ 127.29	\$ 12,728.71	\$ 127.29	\$ 12,728.71
Operations Optional Year 7:		\$ 129.83	\$ 12,983.28	\$ 129.83	\$ 12,983.28	\$ 129.83	\$ 12,983.28	\$ 129.83	\$ 12,983.28	\$ 129.83	\$ 12,983.28	\$ 129.83	\$ 12,983.28	\$ 129.83	\$ 12,983.28
Operations Optional Year 8:		\$ 132.43	\$ 13,242.95	\$ 132.43	\$ 13,242.95	\$ 132.43	\$ 13,242.95	\$ 132.43	\$ 13,242.95	\$ 132.43	\$ 13,242.95	\$ 132.43	\$ 13,242.95	\$ 132.43	\$ 13,242.95
Operations Optional Year 9:		\$ 135.08	\$ 13,507.81	\$ 135.08	\$ 13,507.81	\$ 135.08	\$ 13,507.81	\$ 135.08	\$ 13,507.81	\$ 135.08	\$ 13,507.81	\$ 135.08	\$ 13,507.81	\$ 135.08	\$ 13,507.81
Total Operations Enhancement Pool Hour Costs:		\$	\$ 112,805.44	\$	\$ 112,805.44	\$	\$ 112,805.44	\$	\$ 112,805.44	\$	\$ 112,805.44	\$	\$ 112,805.44	\$	\$ 112,805.44
Total Projected Operations Enhancement Pool Hour Costs:		\$ 789,638.09													
COLA Percentage:		0.00%													
Year 1 Hourly Rate:		\$ -													
Variable Rate Factor Group 2-7:		1													

Provider Services Base Operations Enhancement Pool Hour Costs (Based on Number of Active De-duplicated Owners)															
Group Owner Range:		Group 1		Group 2		Group 3		Group 4		Group 5		Group 6		Group 7	
Operations Annual Enhancement Pool Hours:		-		50,000		100,000		150,000		200,000		250,000		300,000	
		100		100		100		100		100		100		100	
Operations Year		Pool Hour Rate	Pool Hour Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost	Variable Rate	Annual Variable Cost
Operations Year 1:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Year 2:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Year 3:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Year 4:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 5:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 6:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 7:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 8:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Optional Year 9:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operations Enhancement Pool Hour Costs:		\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -
Total Projected Operations Enhancement Pool Hour Costs:		\$ -													
COLA Percentage:		0.00%													
Year 1 Hourly Rate:		\$ -													
Variable Rate Factor Group 2-7:		1													