

Attachment 12 -- Cost Proposal Form

NOT CONFIDENTIAL -- this form may not be designated as confidential in whole or in part.

	Contract Signing through 12/31/2008	Year 1 1/1/09 - 6/30/09	Year 2 7/1/09 - 6/30/10	Year 3 7/1/10 - 6/30/11	Option Year 4 7/1/11 - 6/30/12	Option Year 5 7/1/12 - 6/30/13	Option Year 6 7/1/13 - 6/30/14
Implementation Costs							
Mainframe Costs	\$ -						
Office Computer Equip.	\$ 206,026.69						
Software Licensing	\$ 140,041.15						
Furniture	\$ 103,006.00						
Leases for Office Space	\$ 52,083.33						
Data Connectivity	\$ 19,330.00						
Initial System Development	\$ -						
Programming Costs	\$ 16,320.00						
Salary and Benefits	\$ 523,725.98						
Travel Expenses	\$ 107,160.00						
Other	\$ 29,463.00						
Operations Costs {yearly values only}							
Salary and Benefits		\$ 628,404.00	\$ 1,027,498.25	\$ 1,096,882.91	\$ 1,168,969.25	\$ 1,244,992.98	\$ 1,325,168.32
Audit		\$ -	\$ 40,740.00	\$ 42,165.90	\$ 43,641.71	\$ 45,169.17	\$ 46,750.09
Lease, Utilities, Connectivity		\$ 81,045.44	\$ 163,529.00	\$ 166,477.15	\$ 169,572.71	\$ 172,823.05	\$ 176,235.90
Other		\$ 51,318.82	\$ 56,411.32	\$ 58,149.56	\$ 66,406.20	\$ 66,786.44	\$ 56,031.08
Change Service Rate							
Average hourly rate for all Change Requests		\$ 95.00	\$ 95.00	\$ 95.00	\$ 105.00	\$ 105.00	\$ 105.00
Per Member Per Month Rate (To be used in the event that Contractor is entitled to an increase pursuant to Contract terms because of increase obligations)							
PMPM Value		\$ -	\$ 3.14	\$ 3.25	\$ 3.36	\$ 3.48	\$ 3.60

Subtotals							
Implementation Grand Total	\$ 1,197,156.15						
Operations Grand Total	\$ 7,995,169.25	\$ 760,768.26	\$1,288,178.57	\$1,363,675.52	\$1,448,589.87	\$1,529,771.64	\$1,604,185.39
Monthly Operations Average	\$ 121,138.93	\$ 126,794.71	\$ 107,348.21	\$ 113,639.63	\$ 120,715.82	\$ 127,480.97	\$ 133,682.12
CSR Average	\$ 100.00						
PMPM Average	\$ 2.81						