

Cost Proposal Narrative

Tab 6: Implementation Cost

- Staffing

The costs associated with implementation directly support the Technical Proposal, particularly Section 13.

- The Project Manager and Operations Supervisor need to be hired at the start of the implementation period to assure readiness of the program in the timeline established by the State.
- The Data Analysis and Reporting Manager needs to be on-board three months prior to launch to assure readiness of data systems.
- The Member Services Helpline Representatives will need two months on onboarding and training.
- The additional staff costs are related to developing training and materials and hiring of 13 staff members.

- Systems

- In reference to Sections 6 and 8 of the Technical Proposal, these costs are related to the case management system, the communications platform for the helpline, and technology for the 13-person staff.

- Other Implementation Costs

- Training Camp is related to Section 10 staff training of the Technical Proposal as an intensive, off-site two-week training for the Member Services Representatives.

Tab 7: On-going Ops Staffing Costs

- As detailed in Section 10 of the Technical Proposal, our staffing plan includes thirteen full-time positions and support from legal, IT, and communications.
- Line 31, Data Analysis and Reporting also addresses the monitoring and reporting requirements of Section 11.

Tab 8: Systems Costs

- Lines 17-18 relate to monthly hosting related to the Legal Service Case Management System
- Lines 19-20 relate to monthly charges related to the Talkdesk Communication Platform for the helpline.
- Line 22 is replacement costs for technology purchased in the implementation phase assuming an average of 1/3 replacement every year.
- Lines 23-34 are business software needed by each of the Pathways staff.

Tab 9: Other Operations Costs

- Line 30: Printing and Postage related to producing member materials in Section 6 of the technical proposal.
- Line 31: Mileage related to in-person visits and training required in Section 6. The number of in-person visits is unknown.
- Line 32: Office Space Rent: Member Services will operate with a hybrid model of most of the staff working at home with approximately six individuals will be in the Indianapolis office.
- Line 33: Workman's Compensation: increase related to the 13 new staff members as articulated in Section 10
- Line 34: General Liability and Auto: contract requires \$5 million general liability and auto insurance.
- Line 35: Cell Phones to support the in-person visits of Member Services Representatives in Section 6 of the technical proposal.
- Line 36: Misc Outreach Costs as required by Section 7 of the technical proposal.