

HANDOUT 4

	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14
Program Planning/Governance Support	0.5	0.5	0.5	0.5	1	1	1	1	1	1	1	1	1	1
Project Management/Federal Documentation Support	0.5	0.5	0.5	0.5	1	2	2	1	1	2	2	2	1	1
Research/Assessments														
- IT/Call Center RFP	2	2	1					1	1					
- Other program areas														
Business Analysis														
- IT RFP			1	2	3	3	2					1	2	2
- Call Center RFP							1	2	2	1	1			
- Other program areas										1	1			
Technical Analysis														
- IT RFP			1	1	2	2	1					2	2	2
- Call Center RFP							1	1	1	1	1			
- Other program areas														
Procurement														
- IT RFP						0.5	0.5	1	0.5	0.5				
- Call Center RFP									0.5	0.5	1	1	1	1
- Other program areas					0.5	0.5	0.5							
Market Analysis								2	2	1				
Business Financial Model										1	1	1		
3Rs (Reinsurance, Risk Corridor, Risk Adjustment) Analysis								1	2	2	2			
Total	3	3	4	4	7.5	9	9	10	11	11	10	8	7	7

IT RFP Timeline

Research

Business Analysis
Technical Analysis

Procurement

Proc. Support/Contracting

Project Support

Call Center RFP Timeline

Research

Business Analysis
Technical Analysis

Procurement

Avg month hours -

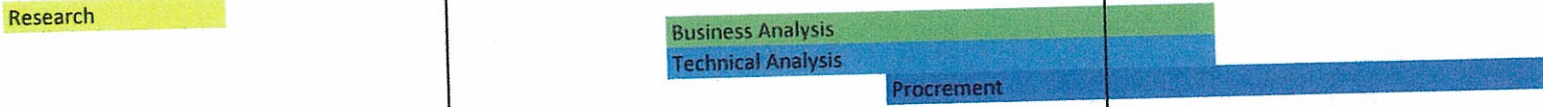
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	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14
Program Planning/Governance Support	80	80	80	80	160	160	160	160	160	160	160	160	160	160
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project Management/Federal Documentation Support	80	80	80	80	160	320	320	160	160	320	320	320	160	160
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Research/Assessments	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- IT/Call Center RFP	320	320	160	0	0	0	0	0	0	0	0	0	0	0
- Other program areas	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Business Analysis	0	0	0	0	0	0	0	0	0	0	0	160	320	320
- IT RFP	0	0	160	320	480	480	320	0	0	0	160	160	0	0
- Call Center RFP	0	0	0	0	0	0	160	320	320	160	160	0	0	0
- Other program areas	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Analysis	0	0	0	0	0	0	0	0	0	0	0	320	320	320
- IT RFP	0	0	160	160	320	320	160	0	0	0	160	160	0	0
- Call Center RFP	0	0	0	0	0	0	160	160	160	160	160	0	0	0
- Other program areas	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Procurement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- IT RFP	0	0	0	0	0	80	80	160	80	80	0	0	0	0
- Call Center RFP	0	0	0	0	0	0	0	0	80	80	160	160	160	160
- Other program areas	0	0	0	0	0	80	80	80	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Market Analysis	0	0	0	0	0	0	0	0	320	320	160	0	0	0
Business Financial Model	0	0	0	0	0	0	0	0	0	0	160	160	160	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3Rs (Reinsurance, Risk Corridor, Risk Adjustment) Analysis	0	0	0	0	0	0	0	160	320	320	320	0	0	0
Total	480	480	640	640	1200	1440	1440	1600	1760	1760	1600	1280	1120	1120
				2240						9200				5120

IT RFP Timeline



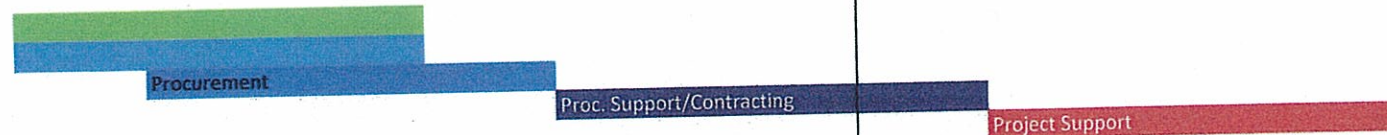
Call Center RFP Timeline



Avg hourly blended rate (Planning Vendor) - \$ 145.00
 Avg hourly blended rate (Planning Vendor) - \$ 175.00

	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Total	Vendor Total
Program Planning/Governance Support	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 232,000.00	
Project Management/Federal Documentation Support	\$ 23,200.00	\$ 46,400.00	\$ 46,400.00	\$ 23,200.00	\$ 23,200.00	\$ 46,400.00	\$ 46,400.00	\$ 46,400.00	\$ 23,200.00	\$ 23,200.00	\$ 348,000.00	
Research/Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
- IT/Call Center RFP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
- Other program areas	\$ -	\$ -	\$ -	\$ 23,200.00	\$ 23,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,400.00
Business Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
- IT RFP	\$ 69,600.00	\$ 69,600.00	\$ 46,400.00	\$ -	\$ -	\$ -	\$ -	\$ 23,200.00	\$ 46,400.00	\$ 46,400.00	\$ 301,600.00	
- Call Center RFP	\$ -	\$ -	\$ 23,200.00	\$ 46,400.00	\$ 46,400.00	\$ 23,200.00	\$ 23,200.00	\$ -	\$ -	\$ -	\$ 162,400.00	
- Other program areas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,200.00	\$ 23,200.00	\$ -	\$ -	\$ -	\$ 46,400.00	
Technical Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
- IT RFP	\$ 46,400.00	\$ 46,400.00	\$ 23,200.00	\$ -	\$ -	\$ -	\$ -	\$ 46,400.00	\$ 46,400.00	\$ 46,400.00	\$ 255,200.00	
- Call Center RFP	\$ -	\$ -	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ -	\$ -	\$ -	\$ 116,000.00	
- Other program areas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
- IT RFP	\$ -	\$ 11,600.00	\$ 11,600.00	\$ 23,200.00	\$ 11,600.00	\$ 11,600.00	\$ -	\$ -	\$ -	\$ -	\$ 69,600.00	
- Call Center RFP	\$ -	\$ -	\$ -	\$ -	\$ 11,600.00	\$ 11,600.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 116,000.00	
- Other program areas	\$ 11,600.00	\$ 11,600.00	\$ 11,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,800.00	\$ 1,728,400.00
Market Analysis	\$ -	\$ -	\$ -	\$ 56,000.00	\$ 56,000.00	\$ 28,000.00	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00	
Business Financial Model	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -	\$ -	\$ 84,000.00	\$ 224,000.00
3Rs (Reinsurance, Risk Corridor, Risk Adjustment) Analysis	\$ -	\$ -	\$ -	\$ 28,000.00	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00	\$ -	\$ -	\$ -	\$ 196,000.00	\$ 196,000.00
Total	174000	208800	208800	246400	274400	274400	246400	190400	162400	162400		
						\$ 1,386,800.00				\$ 761,600.00		

IT RFP Timeline



Call Center RFP Timeline

