


ATTACHMENT 20

 Department of Civil Service	Ongoing Operations Monthly Fee Form - RFP entitled: "New York State Health Insurance Program Decision Support System"
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Offeror Name: _____

	Year 1 (First 12-Month Period Following Implementation)	Year 2	Year 3	Year 4	Year 5
Monthly Fee:					

Instructions:

Quote in the space provided the fixed Ongoing Operations Monthly Fee that will be payable in accordance with the terms of Section 6.2 of the RFP. The Ongoing Operations Monthly Fee must be a fixed all-inclusive rate to cover all the Offeror's costs in fulfilling its duties and responsibilities in the performance of the Project Services as set forth in Section 3 of the RFP, once Implementation activities have been completed and accepted by the Department, at its sole discretion, and the DSS is fully operational. This Fee shall include the delivery of Incremental Ongoing Training (and any travel expenses incurred by the Contractor) and the cost of 400 hours Consulting Support Services as stated in Section 3.4(1)c and 3.7(1)a, respectively. This Fee should exclude the cost of adding a new Data Provider to the DSS, Additional User Fees, if any, and Additional Consulting Support Services, if any. Offerors may propose amounts that are different for each year. However, such amounts cannot be based on any index or variable inflation rate. For example, do not enter a quote with an increase based on CPI. The Department will not accept modifications to this exhibit.

Please reference attached *Training Schedule by Contract Year* to see the history of New York State's training schedule.

Please reference attached *Consulting Hours by Contract Year* to see New York State's current utilization of Consulting Support Service hours.

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Training Schedule per Contract Year* 2013-2018

<u>Contract Year</u>	<u>Topic</u>	<u>Approximate Number of Participants*</u>	<u>Length of Time of Training</u>
1	Original New User Training Group 1	10	1 & 1/2 days
1	Original New User Training Group 2	10	1 & 1/2 days
1	Original New User Training Group 3	11	1 & 1/2 days
2	October Training Group	**	1 Day
2	1 on 1 Training	1	4-6 hours
3	Refresher Training	15-20	1 Day
3	1 on 1 Training	1	2 hours
3	1 on 1 Training	1	2 hours
3	Department of Budget Training	3	1 Day
4	Office of State Comptroller New User Training	8-10	1 & 1/2 days
4	1 on 1 Training	1	4-6 hours
5	Office of State Comptroller New User Training	8-10	1 & 1/2 days
5	New User Training	4	1 Day

*Contract Year runs from mid-September to mid-September

**There wasn't a documented count of participants

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Consulting Hours Used by Contract Year*
2013-2018

Contract Year	Consulting Hours
1	0
2	30
3	26
4	0
5	12
Total	68

*Contract Year runs from mid-September to mid-September

New York State has utilized 68 of the 400 contracted Consulting Support Service hours.