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.	$ 236,495.00						
Software Licensing	$ 33,219.00						
Furniture	$ 109,870.00						
Leases for Office Space	$ 54,970.00						
Data Connectivity	$ 24,910.00						
Initial System Development	$ 414,069.00						
Programming Costs	$ 419,234.93						
Salary and Benefits	$ 105,378.07						
Travel Expenses	$ 6,090.00						
Other	$ -						
Operations Costs {yearly values only}							
Salary and Benefits		$ 581,875.57	$ 838,713.63	$ 863,875.04	$ 889,791.29	$ 916,485.03	$ 943,979.58
Audit		$ 51,666.67	$ 53,216.67	$ 54,813.17	$ 56,457.56	$ 58,151.29	$ 59,895.83
Lease, Utilities, Connectivity		$ 66,705.01	$ 239,672.67	$ 189,555.40	$ 156,193.65	$ 160,879.46	$ 165,705.84
Other		$ 1,179,843.95	$ 1,428,557.06	$ 1,399,165.59	$ 243,815.04	$ 257,251.84	$ 273,737.86
Change Service Rate							
Average hourly rate for all Change Requests		$ 125.00	$ 128.00	$ 131.00	$ 134.00	$ 137.00	$ 140.00
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		$ 5.00	$ 5.00	$ 5.00	$ 4.45	$ 4.45	$ 4.45

Subtotals							
Implementation Grand Total	$ 1,404,236.00						
Operations Grand Total	$ 11,130,004.69	$ 1,880,091.20	$ 2,560,160.02	$ 2,507,409.19	$ 1,346,257.54	$ 1,392,767.62	$ 1,443,319.11
Monthly Operations Average	$ 168,636.43	$ 313,348.53	$ 213,346.67	$ 208,950.77	$ 112,188.13	$ 116,063.97	$ 120,276.59
CSR Average	$ 132.50						
PMPM Average	$ 4.72						