**Cost Proposal**

**2024-PRMP-MFP-LTSS-002**

Instructions:

* Please, provide the information requested in Table 2. Vendor may propose additional phase description items. All the phases are part of the final report. Include a detailed description of estimated expenses by line item/schedule (examples in Table 1.). These are suggested categories. Vendor may insert additional categories, if necessary
* Table 2. is divided into four (4) categories, under each one, please list all the components and costs.

**Table 1.**

|  |  |
| --- | --- |
| **Category** | **Description** |
| **Personnel costs** | Breakdown of costs related to personnel involved (including evaluators for data recollection) in the LTSS Needs Assessment (please include positions). |
| **Data collection and analysis** | Estimate cost for collecting data, conducting research and performing statistical analysis. |
| **Reporting and documentation** | Provide a breakdown of costs by phase of the LTSS Needs Assessment final report with timeline to show when expenses will be incurred. |
| **Contingency** | Include contingency budget for unexpected expenses. |
| **Other costs** | If applicable, please provide any other necessary cost(s). |
| **Total estimated cost** | Summarize all the costs to provide a total estimated budget for the LTSS Needs Assessment. |

**Table 2.**

List items and cost for each phase. Vendor may insert additional rows, if necessary.

| **Phase** | **Phase Description** | **Cost** |
| --- | --- | --- |
| **Phase I**  Plan needs assessment  (Work Plan) | 1. Initial project schedule plan (timeline) See section 3.4 of the RFP. 2. Develop a needs assessment strategy. 3. Background Research    1. Puerto Rico population overview.    2. Literature review of target population (e.g., sociodemographic profile, HCBS needs).    3. Federal Funding of Medicaid in Puerto Rico.    4. Medicaid in Puerto Rico (eligibility and benefits).    5. LTSS System Infrastructure in Puerto Rico.    6. Current LTSS Service and System Capacity in Puerto Rico.    7. Partner agencies for LTSS in Puerto Rico.    8. Quality Measurement (approach to identify and evaluate LTSS Quality Measure sets used by other Medicaid funded LTSS systems and the CMS Meaningful Measurement Initiative. 4. Workforce Assessment for HCBS 5. Determine existing data to use or methods for collecting new data. 6. Stakeholder Engagement |  |
| **Phase II**  Conduct assessment | 1. The vendor must describe how they will conduct the needs assessment (e.g., techniques, resources, methodology) to identify the Strengths and Gaps of LTSS. |  |

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| **Phase** | **Phase Description** | **Cost** |
| **Phase III**  Record, Review, and consolidate data. | 1. Vendor must describe how they will record, review, analyze, and consolidate data. |  |
| **Phase IV**  Findings and Recommendations | 1. Document findings and provide recommendations from assessment.    1. Barriers, challenges and possible solutions.    2. Analysis of current workforce trends as well as future projections.    3. Synthesis of research and stakeholder outreach. 2. Outline conclusions from LTSS Needs Assessment Activities. 3. Outline potential next steps for PRMP and capacity to provide LTSS. 4. Recommendations. |  |
| **Total Cost:** | |  |

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