

**ATTACHMENT D**  
**Annual Volumes**

**Activity 1. External Quality Review Services**

	<b>Work Plan Activity (Estimated annual volume)</b>	<b>Unit Definition</b>	<b>Annual Volume</b>
1)	Validation of PIPs (13 MMC, 12 HARP, 3 HIV SNP, 45 MLTC plans), twice each over contract	One plan PIP validation	29.6
2)	Validation of Performance Measures		
1	MCO Quality Data (up to 40 MCOs and 80 lines of business)	One summary finding report	1
2	Validation of Functional Assessment Data	One validation study	1
3)	Review of Compliance with Medicaid Regulations		
1	Provider Directory Survey	One survey administration	2
2a	Provider Access and Availability Survey – Primary Care/OB-GYN (Average of 2400 calls)	One survey administration	1
2b	Provider Access and Availability Survey – Behavioral Health (Average of 1000 calls)	One survey administration	1
3	Plan Member Services Survey (Average of 480 calls)	One survey administration	2
4	High-Volume Enrollee to Provider Ratio Survey (Average of 800 calls)	One survey administration	1
4)	Validating Network Adequacy (16 templates, 350 networks)	One network validation tool	4
5)	Validation of Encounter Data	One validation study	1
6)	Administration of Consumer Surveys		
1	CAHPS (31 adult CAHPS, 15 child CAHPS)	One survey administration	1
2	Experience of Care Surveys (500 per plan)	One survey administration	2
7)	Calculation of Performance Measures	1 Measure Development	1
8)	Conduct Studies on Healthcare Quality		
	Focused Clinical Study – MMC (600 records)	One study	1
	Conduct Focused Clinical Study – HARP (400 records)	One study	0.6
	Behavioral Health Focused Study – MLTC (400 records)	One study	0.4
9)	Annual Plan Technical Reports (13 MMC, 12 HARP, 3 HIV-SNP, 45 MLTC plans)	One set of annual reports	1
10)	Focus Groups (12 sessions over contract period)	One session	2.4

**Activity 2. Office Based Surgery**

	<b>Work Plan Activity (Estimated annual volume)</b>	<b>Unit Definition</b>	<b>Annual Volume</b>
1)	Quality of Care Review (average of 630 reviews per year)	One Review	630
2)	Adverse Event Reporting form and Dashboard		
1	Conduct assessment of business requirements and receive approval for transition plan	One-time cost	N/A
2	Complete activities required for transition of the Adverse Event Reporting form and Dashboard	One-time cost	N/A
3	Maintenance and Support Fee	Recurring monthly cost	12
4	Help desk Fee	Recurring monthly cost	12
3)	Hourly Rates for change requests will be based on the rates included in Special Studies and Improvement Projects. The titles that are applicable to this section include: Specialist Physician; Project Manager; Database Administrator; Computer Programmer; Data Analyst; and, Web Designer		

<b>Staff Listing</b>	<b>Projected Annual Hours</b>
Specialist Physician ("Specialized" means board certified in an area that DOH deems appropriate to the subject matter being supported)	100
Project Manager	80
Web Designer	40
Database Administrator	80
Computer Programmer	80
Data Analyst	24

### Activity 3. Provider Network Data System

	<b>Work Plan Activity (Estimated annual volume)</b>	<b>Unit Definition</b>	<b>Annual Volume</b>
1)	Development of a data intake website	One-time cost	N/A
1	Development of data submission system within data intake website	One-time cost	N/A
2)	Development of data intake portal	One-time cost	N/A
1	Development of dashboard within intake portal	One-time cost	N/A
2	Development of a deficiency tracking system within intake portal	One-time cost	N/A
3	Development of API to share data	One-time cost	N/A
4)	Development of data extract and reporting system	One-time cost	N/A
1	Creation of monthly and quarterly data extract (7 reports)	One report	N/A
2	Creation of real-time extract (12 reports)	One report	N/A
6)	Development of file sharing area within reference library	One-time cost	N/A
7)	Validation of plan-submitted data files	Recurring monthly cost	12
8)	Maintenance and Support Fee (systems support, data correction, real-time data refresh, technical support, provision of analytics)	Recurring monthly cost	12
9)	Hourly Rates for change requests will be based on the rates included in Special Studies and Improvement Projects. The titles that are applicable to this section include: Project Manager; Database Administrator; Computer Programmer; Data Analyst; and, Web Designer		

<b>Staff Listing</b>	<b>Projected Annual Hours</b>
Project Manager	80
Web Designer	40
Database Administrator	80
Computer Programmer	120
Data Analyst	24

**Activity 4. Sepsis Care Improvement Initiative**

	<b>Work Plan Activity (Estimated annual volume)</b>	<b>Unit Definition</b>	<b>Annual Volume</b>
1)	Development of a web-based data collection and submission portal	One-time cost	N/A
2)	Development of a public-facing Sepsis Initiative webpage with secure login	One-time cost	N/A
3)	Development and distribution of reports to hospitals	One report	4
4)	Quarterly validation and correction of hospital performance data	One final report	4
5)	Maintenance and support fee (Sepsis Initiative landing page, ongoing technical assistance to hospitals, liaising between DOH and hospitals, data correction)	Monthly cost	12
6)	Organizing and participating in bi-annual hospital conference call	One meeting	1
7)	Hourly Rates for change requests will be based on the rates included in Special Studies and Improvement Projects. The titles that are applicable to this section include: Project Manager; Database Administrator; Computer Programmer; Data Analyst; and, Web Designer		

<b>Staff Listing</b>	<b>Projected Annual Hours</b>
Project Manager	80
Web Designer	24
Database Administrator	80
Computer Programmer	80
Data Analyst	40

**Activity 5. State Health Profiles: Hospitals, Nursing Homes, Home Care, Hospice and Adult Care Facilities**

	<b>Work Plan Activity (Estimated annual volume)</b>	<b>Unit Definition</b>	<b>Annual Volume</b>
1)	Development and implementation of a public facing website	One-time cost	N/A
2)	Development and implementation of architecture for data sharing across multiple applications	One-time cost	N/A
3)	Data Updates (Nursing Home and Adult Care facilities)	Recurring Monthly Cost	12
4)	Data Updates (Hospital and Home Care facilities)	Recurring Quarterly Cost	4
5)	Help desk fee	Recurring Monthly Cost	4
6)	Maintenance and Support fee	Recurring Monthly Cost	12
7)	Hourly Rates for change requests will be based on the rates included in Special Studies and Improvement Projects. The titles that are applicable to this section include: Project Manager; Database Administrator; Computer Programmer; Data Analyst; and, Web Designer		

<b>Staff Listing</b>	<b>Projected Annual Hours</b>
Project Manager	80
Web Designer	40
Database Administrator	80
Computer Programmer	120
Data Analyst	24

### Hourly Personnel Rates

Hourly staff rates are requested for Special Studies, quality assistance, and change requests. List the titles and composite hourly rates for each type of staff person who will work on these projects. Personnel types should fit into the existing categories. Do not add additional titles.

The composite hourly rates described must be inclusive of all costs, including salaries, fringe benefits, administrative costs, overhead, travel, presentation costs, and profit. These composite hourly rates will apply for the entire contract period. Staff may be required to be onsite at DOH locations in and around Albany, NY.

Staff Listing	MIS-C	Centering Pregnancy	Doula Surveys
Registered Nurse / Nurse Practitioner	1440	350	-
General Physician	720	176	-
Specialist Physician ("Specialized" means board certified in an area that DOH deems appropriate to the subject matter being supported)	-	-	-
Physician Assistant	-	-	-
Psychologist	-	-	-
Nurse Case Manager	-	-	-
Medical Records Coder	-	-	-
Project Manager	720	176	90
Secretarial / Clerical Staff	-	-	80
Web Designer	-	-	-
Information Technology Security Analyst	-	-	-
ETL Developer	-	-	-
Database Administrator	-	-	-
Systems Administrator	-	-	-
Computer Programmer	180	-	-
Statistician	-	-	-
Data Analyst	540	100	-
Researcher	-	-	-
Technical Writer	-	50	-