

Attachment D.1. - Cost Proposal Narrative

We are pleased to submit to ISDH a fair and reasonable cost proposal that allows us to continue to deliver our industry leading services to both residents in the State of Indiana, as well as ISDH through our client services consultation and reporting. As requested, the prices in the cost proposal allow us to provide comprehensive, evidence-based tobacco cessation services to 11,000 Indiana residents for just under \$1,600,000 per year.

Phone Counseling Services

Our assumptions for this budget were created leveraging the utilization information in the RFP as well as the historical knowledge gained in our experience as the current service provider for the Indiana Quitline. We can adjust the model at any time based on the services as defined by ISDH.

- **Registration/intake call** Completed enrollment of tobacco users for coaching. Enrollment may take place via telephone, text, web, electronic, fax, mobile app, or other services includes the NAQC MDS questions.
- **Proactive counseling call 1:** Completed single coaching session – or – the first session of the multiple session program with a Quit Coach. The proposed unit cost includes an average of 10-15 minute coaching session via phone, text or chat to provide information and strategies to set a quit date, create a plan, and provide relapse prevention.
- **Proactive counseling call 2 or more (general caller):** Completed scheduled coaching session initiated proactively by a Quit Coach to participants enrolled in the multi-session program.
- **Proactive counseling call for pregnant women:** Completed scheduled coaching session initiated proactively by a Quit Coach to participants enrolled in the pregnancy program.
- **Proactive counseling call for behavioral health:** Completed scheduled coaching session initiated proactively by a Quit Coach to participants enrolled in the behavioral health program.

Web services, text messaging and email communication and other technology

Other Technology: Provides users access to a robust digital offering via Web or Mobile App, in the form of a robust milestones driven journey, which includes group sessions, expert-led videos, assessments, and trackers. This monthly fee includes text program enrollments, web services, and email communication. This monthly fee is all encompassing of the above and is not based on per participant usage. Reporting will still be available on a per participant level.

Nicotine Replacement Therapy

Includes costs associated with the fulfillment, mailing, storage, and medical oversight to provide NRT to eligible participants. The agreed-upon protocol of NRT shipments will be invoiced monthly for shipments made during the month. This proposal assumes the following:

- Patch Shipment: 7mg, 14mg or 21mg sent in 2, 4 or 8 week shipments
- Gum Boxes: 2mg or 4mg

- 2 week shipment of gum contains 1 box of gum, containing 110 pieces, for a total of 110 pieces of gum
- 4 week shipment of gum contains 2 boxes of gum, containing 110 pieces, for a total of 220 pieces of gum
- 8 week shipment of gum contains 4 boxes of gum, containing 110 pieces, for a total of 440 pieces of gum
- Lozenge Boxes: 2mg or 4mg. Optum sends out the recommended nine lozenge pieces per day per the FDA and manufactures instructions.
 - 2 week shipment of lozenges contains 2 boxes of lozenges, containing 72 pieces, for a total of 144 pieces of lozenges.
 - 4 week shipment of lozenges contains 3 boxes of lozenges, containing 72 pieces, for a total of 216 pieces of lozenges.
 - 8 week shipment of lozenges contains 5 boxes of lozenges, containing 72 pieces, for a total of 360 pieces of lozenges.

Special Programs

- **Live Vape Free:** Includes Optum's standard clinical content and technology to deliver vaping support to both concerned adults (online course) and youth ages 13-17 (texting program)
- **Other Recommended:** Optum appreciates the opportunity to work with MBE/WBE/VBE companies within the state of Indiana. We want to ensure that we are looking for organizations that will best support the mission, vision, priority areas, and impact for the state. The overall goal of working with the subcontractors is to increase reach, increase referral conversions, and increase engagement which we anticipate will increase quit and satisfaction rates of Hoosiers.
 - **Reach Hoosiers:** Work with Promotus to advertise to Hoosiers and increase enrollments (included in Education and Outreach). Work with the WBE to help identify the best process of reaching participants after being referred to the quitline. We want to test procedures and determine the best strategy that increases conversion rates of provider referrals into accepted enrollments into the program.
 - **Engage Hoosiers:** Work with WBE to coordinate a quality control program to ensure we are looking at the program from all angles, including but not limited to racial equity, social equity, and health equity, along with other innovations that will make the program better for Hoosiers. Work with the VBE to secret shop Optum, test out participant personas, and identify areas of opportunity and innovation.

Electronic health record referral connections

Price includes all costs for all electronic referral process building and implementation-related work to be completed by Optum. Price is all inclusive and is a monthly fee not a per connection fee. Connections can be SFTP or HL7. Includes a designated E-referral Specialist.

Education and outreach

Optum will continue our partnership with Promotus Advertising, Inc. to provide promotion of the Indiana Tobacco Quitline to providers, employers, and tobacco users across the state through creative marketing strategies.