



**STATE OF WEST VIRGINIA  
Military Affairs and Public Safety  
Division of Criminal Justice**

**Response to Request for Quotation  
RFQ Number: CJH201101**

**Statewide Officer Training Information System**

# **COST PROPOSAL**

Submitted by:

**ENVISAGE**  
TECHNOLOGIES

101 W. Kirkwood Ave, Suite 200

Bloomington, IN 47404

<http://www.Envisagenow.com>

Cory Myers, Vice President of Homeland Security Solutions

Phone: 812.330.7101

FAX: 812.330.7102

[cory.myers@envisagenow.com](mailto:cory.myers@envisagenow.com)

A handwritten signature in blue ink, appearing to read "Cory C. Myers", is written over a horizontal line.

Cory C. Myers

June 24, 2010

**ORIGINAL**

### Attachment C: Cost Sheet

Cost information below as detailed in the Request for Proposal and submitted in a separate sealed envelope. Cost should be clearly marked.

Envisage has provided two (2) cost sheets. The first cost sheet reflects our pricing if the Performance Bond is required. A second cost sheet has been provided with a 10% discount on the first 2 years of the project if the Performance Bond is waived.

#### Cost Sheet 1 – Pricing with Performance Bond

Tasks/Fees	Quantity	Unit Cost	Extended Cost
<b>A. One Time Cost</b>			
System Design (configuration design, field mapping, Document Management/Workflow, Learning Management System, etc)	1	Included	\$0.00
Report dev/ mod to meet requirements	1	\$50,000.00	\$50,000.00
Data Conversion/Data Migration	1	\$50,000.00	\$50,000.00
Implementation (installation, data set up, testing, etc.)	1	\$25,000.00	\$25,000.00
Training Includes Entire Contract Period	1	\$25,000.00	\$25,000.00
Production Cutover/Stabilization	1	Included	\$0.00
Licenses/User fees/Hosting Fees	1	\$100,000.00	\$100,000.00
Regular Annual Maintenance & Support Cost – Year 1	1	Included	\$0.00
Regular Annual Maintenance & Support Cost – Year 2	1	\$50,000.00	\$50,000.00
<b>A. Total One Time Cost</b>			<b>\$300,000.00</b>

<b>B. Operational Cost</b>			
Annual Maintenance & Support Costs – Year 3	1	\$50,000.00	\$50,000.00
Annual Maintenance & Support Costs – Year 4	1	\$50,000.00	\$50,000.00
Annual Maintenance & Support Costs – Year 5	1	\$50,000.00	\$50,000.00
<b>B. Total Operational Cost</b>			<b>\$150,000.00</b>

<b>C. Miscellaneous Cost Information</b>			
Hourly Rate for system customization	100	\$130.00	\$13,000.00
Hourly Rate for additional report development	100	\$130.00	\$13,000.00
<b>C. Total Miscellaneous Cost</b>			<b>\$26,000.00</b>

<b>D. Desirables</b>				
2.4.11.1	Hosted System by the State of WV	1	\$225,000.00	\$225,000.00



2.4.11.2	Online Registration System for designated courses	1	Included	\$0.00
2.4.11.3	Customization Without Vendor's Assistance	1	Included	\$0.00
2.4.11.4	Email Agency Addresses	1	Included	\$0.00
2.4.11.5	Store Officer's Photograph	1	\$10,000.00	\$10,000.00
2.4.11.6	Import Officer's Photograph	1	\$10,000.00	\$10,000.00
2.4.11.7	Integrating with Microsoft Word	1	Included	\$0.00
D. Total Desirables				\$245,000.00
GRAND TOTAL (A + B + C + D = Grand Total)				\$721,000.00

**Cost Sheet 2 – Pricing without Performance Bond**

Tasks/Fees	Quantity	Unit Cost	Extended Cost
<b>C. One Time Cost</b>			
System Design (configuration design, field mapping, Document Management/Workflow, Learning Management System, etc)	1	Included	\$0.00
Report dev/ mod to meet requirements	1	\$50,000.00	\$50,000.00
Data Conversion/Data Migration	1	\$50,000.00	\$50,000.00
Implementation (installation, data set up, testing, etc.)	1	Included	\$0.00
Training Includes Entire Contract Period	1	\$20,000.00	\$20,000.00
Production Cutover/Stabilization	1	Included	\$0.00
Licenses/User fees/Hosting Fees	1	\$100,000.00	\$100,000.00
Regular Annual Maintenance & Support Cost – Year 1	1	Included	\$0.00
Regular Annual Maintenance & Support Cost – Year 2	1	\$50,000.00	\$50,000.00
D. Total One Time Cost			\$270,000.00

<b>E. Operational Cost</b>			
Annual Maintenance & Support Costs – Year 3	1	\$50,000.00	\$50,000.00
Annual Maintenance & Support Costs – Year 4	1	\$50,000.00	\$50,000.00
Annual Maintenance & Support Costs – Year 5	1	\$50,000.00	\$50,000.00
C. Total Operational Cost			\$150,000.00



E. Miscellaneous Cost Information				
Hourly Rate for system customization	100	\$130.00		\$13,000.00
Hourly Rate for additional report development	100	\$130.00		\$13,000.00
D. Total Miscellaneous Cost				\$26,000.00

E. Desirables				
2.4.11.1	Hosted System by the State of WV	1	\$225,000.00	\$225,000.00
2.4.11.2	Online Registration System for designated courses	1	Included	\$0.00
2.4.11.3	Customization Without Vendor's Assistance	1	Included	\$0.00
2.4.11.4	Email Agency Addresses	1	Included	\$0.00
2.4.11.5	Store Officer's Photograph	1	\$10,000.00	\$10,000.00
2.4.11.6	Import Officer's Photograph	1	\$10,000.00	\$10,000.00
2.4.11.7	Integrating with Microsoft Word	1	Included	\$0.00
F. Total Desirables				\$245,000.00
GRAND TOTAL (A + B + C + D = Grand Total)				\$691,000.00