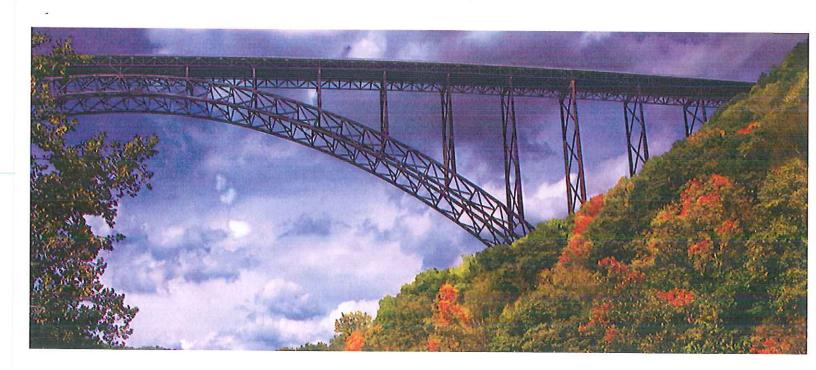
Deloitte.

New Line of Business Solution West Virginia Consolidated Public Retirement Board (WVCPRB)



ORIGINAL

BAFO

COST PROPOSAL RFP CPR12026

Opening Date: June 19, 2013 @ 1:30 PM



June 19, 2013

Deloitte Consulting LLP 1012 Kanawha Blvd East Charleston, WV 25301

Tel: +1 304 348 0892 Fax: +1 304 348 0875 www.deloitte.com

Krista Ferrell
Buyer Supervisor
State of West Virginia
Department of Administration
Purchasing Division
2019 Washington Street, East
Charleston, WV 25305-0130

RE: Cost Proposal – Final Offer in Response to the West Virginia Consolidated Public Retirement Board, New Line of Business Solution RFP No. CPR12026 – Request for Best and Final Offers (BAFO)

Dear Ms. Ferrell:

Deloitte Consulting LLP (Deloitte^{*}) is pleased to submit to the West Virginia Consolidated Public Retirement Board (WVCPRB) our Cost Proposal response to your Request for Best and Final Offers (BAFO) for a New Line of Business (LOB) Solution. Our response has been provided in the format requested by WVCPRB and addresses your request for clarifications.

We have been careful reply to your BAFO request in a compliant manner. Compliance did however result in several material changes that impacted our costs. The specified payment schedule combined with holdback of 15% had the greatest impact. We are hopeful that if selected, CPRB will entertain a discussion on these topics so we can demonstrate the impact of Deloitte carrying a very large amount of cost for extended periods without significant payment. We are confident we can provide *cost reductions* while still providing a more balanced payment structure that includes adequate protection for the State against a lack of performance by Deloitte. Deloitte has a long history of negotiating successful contracts with the State of West Virginia and we commit to negotiating in good faith if selected for this very important project.

As specified in the BAFO Request, our proposal remains valid for 180 days from the BAFO submission deadline. We are prepared to provide timely responses to any additional questions that may arise during the WVCPRB's evaluation of our BAFO, please contact me at +1 312 486 1519 or via e-mail at pbauer@deloitte.com.

As used in this document, "Deloitte" means Deloitte Consulting LLP, a subsidiary of Deloitte LLP. Please see _www.deloitte.com/us/about for a detailed description of the legal structure of Deloitte LLP and its subsidiaries.

Ms. Krista Ferrell RFP # CPR11001 June 19, 2013 Page 2 of 2

We look forward to the opportunity to work with WVCPRB on this important project.

Sincerely,

Deloitte Consulting LLP

Patrick D. Bauer

Principal

Deloitte's Response to Request for Best and Final Offers (BAFO) West Virginia Consolidated Public Retirement Board (WVCPRB) New Line of Business Solution RFP CPR12026

Cost Proposal

This section presents Deloitte's implementation costs for the functional and optional project elements. The cost schedules are presented in the following sections:

Cost Proposal	
WVCPRB Bid S	Summary
Schedule 1	Hardware Costs for Functional Project Elements
Schedule 2	Commodity Software Costs for Functional Project Elements
Schedule 3	Services (Functional Project Elements)
Schedule 3A	Out Year Support
Schedule 4	Cost for Option 4: Data Cleansing
Schedule 5	Cost for Option 5: Vendor Delivery of Employer Training
Schedule 6	Cost for Option 6: Replacement of Existing ApplicationXtender Imaging System
Schedule 7	Cost Estimate by Project Phase

June 19, 2013

Deloitte's Response to Request for Best and Final Offers (BAFO) West Virginia Consolidated Public Retirement Board (WVCPRB) New Line of Business Solution RFP CPR12026

WVCPRB Bid Summary

Deloitte has included a preliminary project staffing plan in Attachment 3 of our BAFO Technical proposal that provides a summary, by staff position of the number of hours for vendor support services. The blended hourly rate associated with our bid is included on Schedule 3.

Deloitte's DPAS solution license provides WVCPRB with a perpetual, irrevocable software license to use and maintain DPAS without *any* ongoing annual licensing costs. We firmly believe our solution provides WVCPRB with the lowest long-term total cost of ownership and best value to the constituents of West Virginia. However, Deloitte has included on the Bid Summary in the "LOB Application License Fee" cell a DPAS installation fee to maintain consistent payment points with our competitors. As specified in the BAFO Section 2.1.11.1, we would expect to invoice WVCPRB for the installation fee after completion of a working conference room pilot.

The Deloitte Bid Summary cost schedule for our functional and optional elements is presented as follows:

June 19, 2013

TBS

TBS

Vendor's Fixed Price Cost Proposal

	Ven	dor: Deloitte Cor	sulting LLP			
Project Element	Year 1	Year 2	Year 3	Warranty Period	Out Year Support Period	Totals
Functional Project Elements						
Hardw are	\$622,491.00					\$622,491.00
Commodity Software	\$1,266,166.00					\$1,266,166.00
Services	\$7,237,753.19	\$11,705,735.00	\$2,090,159.59	\$3,857,238.22	\$203,632.00	\$25,094,518.00
LOB Application License Fee	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
LOB Application Source Code (WV specific)	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
TOTAL - Functional	\$12,126,410.19	\$11,705,735.00	\$2,090,159.59	\$3,857,238.22	\$203,632.00	\$29,983,175.00
Optional Project Elements (through implementa	tion and warranty perio	d)				
Option 1 – Hardw are Procurement						\$622,491.00
Option 2 – Commodity Software Procurement						\$1,266,166.00
Option 3 – LOB Application Source Code (Base)						\$0.00
Option 4 – Data Cleansing	\$297,980.00	\$0.00	\$0.00	\$0.00		\$297,980.00
Option 5 - Vendor Delivery of Employer Training	\$0.00	\$0.00	\$166,080.00	\$0.00		\$166,080.00
Option 6 – Replace ApplicationXtender Imaging	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
Option 7 – Deferred Retirement Option Plan					The live of the	\$349,424.00
TOTAL - Options	\$297,980.00	\$0.00	\$166,080.00	\$0.00		\$813,484.00
GRAND TOTAL - FUNCTIONAL + OPTIONS	\$12,424,390.19	\$11,705,735.00	\$2,256,239.59	\$3,857,238.22	\$203,632.00	\$30,796,659.00
Incremental Costs						
Script editing						\$137.00
TBS						\$0.00
TBS						\$0.00
TBS						\$0.00
TBS						\$0.00
TBS						\$0.00
TBS						\$0.00
TBS						\$0.00
						\$0.00

BAFO Cost Proposal Page 3 June 19, 2013

\$0.00 \$0.00

Schedule 1 – Hardware Costs for Functional Project Elements

The following table describes the updated hardware and associated costs that are required for the solution based on the BAFO clarification. Solution components already in use by WVCPRB, (e.g., network components, domain services, data center, core printing services, etc.) that can be leveraged as part of the solution are not included, but were provided in Attachment 4 of our Technical BAFO. The pricing includes five years of maintenance as specified in RFP Section 2.5.5.2 Servers for the HP Servers. For information regarding the included maintenance with the other components, please refer to BAFO Technical Proposal, Attachment 4: Hardware and Commodity Software.

Deloitte's Response to Request for Best and Final Offers (BAFO) West Virginia Consolidated Public Retirement Board (WVCPRB) New Line of Business Solution RFP CPR12026

West Virginia Consolidated Public Retirement Board - Schedule 1 **Hardware Costs for Functional Project Elements** Vendor's Firm Fixed-Price Cost Proposal

(The vendor should replicate this table as necessary to account for all components.)

1	2	3	4	5	6	7
ITEM NO	QTY	MANUFACTURER	MODEL	DESCRIPTION	UNIT COST	TOTAL
1	4	Canon	DR-7550c	Imaging and workflow scanne	\$5,607.00	\$22,428
2	4	Cisco	3750-48T-S	Production and Test environn	\$8,329.00	\$33,316
3	1	EMC	VNX5300	Production Storage Area Netv	\$210,830.00	\$210,830
4	1	EMC	VNX5300	Test/Training/Dev/DR Storage	\$111,115.00	\$111,118
5	1	EMC	N/A	Production 2.6 TB SATA stora	\$0.00	\$0
6	2	HP	HP BladeSys	HP BladeSystem Blc7000 En	\$47,289.00	\$94,578
7	6	HP	HP ProLiant 6	Blade Servers - HP ProLiant 6	\$5,459.00	\$32,754
8	6	HP	HP ProLiant E	Blade Servers - HP ProLiant E	\$5,459.00	\$32,754
9	9	HP	HP ProLiant 6	6 Core Dual Intel® Xeon® E5	\$4,201.00	\$37,809
10	17	HP	6000 Pro	Training and Scanner Workst	\$1,400.00	\$23,800
11	2	HP	42U rack with	HP 642 Intelligent Rack with a	\$3,591.00	\$7,182
12	2	HP	LaserJet 905	Monochrome Printer. 1st page	\$4,277.00	\$8,554
13	1	OpenText	Fax Gateway	Fax Gateway 2100, Module Fa	\$4,347.00	\$4,347
14	1	OpenText	Fax Gateway	RightFax Complete System In	\$3,024.00	\$3,024
						\$0
						\$(
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$(
						\$0
						\$(
						\$0
otal			1			\$622,491
2007-2002	DESCR	IPTION				1,257,10
	No-Market Control	itial item number				
		y - how many are red	uired			
		e manufacturer is	12.100			
1 / Al-St	Saulte St. March St. Co.	model number				
		scription				
	and the second second		ancillantcharc	es for freight, insurance while	in transit etc.)	

Schedule 2 – Commodity Software Costs for Functional Project Elements

The following table describes updated commodity software and associated costs that are required for the solution based on the BAFO clarification. Solution components already in use by WVCPRB, (e.g., domain services, Microsoft Office, SharePoint, etc.) that can be leveraged as part of the solution are not included, but were provided in Attachment 4 of our Technical BAFO. For information regarding the licensing and maintenance with the commodity software components, please refer to BAFO Technical Proposal, Attachment 4: Hardware and Commodity Software.

West Virginia Consolidated Public Retirement Board - Schedule 2 Commodity Software Costs for Functional Project Elements Vendor's Firm Fixed-Price Cost Proposal

(The vendor should replicate this table as necessary to account for all components.)

1	2	3	4	as necessary to account for a	6	7
ITEM NO	# OF COPIES	MANUFACTURER	MODEL	DESCRIPTION	UNIT COST	TOTAL
1	2	THE STATE OF THE S	The second secon	arning Development Software	\$981	\$1,962
2	1		RoboHelp 10	Help Authoring	\$1,087	\$1,087
3	3		s for Desktop		\$71	\$213
4	1	Embarcadero			\$1,769	\$1,769
5	24			Sphere Host Server Software	\$3,850	\$92,400
6	2			e Disaster Recovery Software	\$5,397	\$10,794
7	1			Management Server Software	\$5,501	\$5,501
8	2			g and Workflow Components	\$40,594	\$81,188
9	1			g and Workflow Components	\$2,707	\$2,707
10	1			g and Workflow Components	\$2,707	\$2,707
11	10			g and Workflow Components	\$5,954	\$59,540
12	2	EMC	5 CC USERS	g and Workflow Components	\$13,532	\$27,064
13	1	EMC	CR SERVER	g and Workflow Components	\$2,165	\$2,165
14	1	EMC	C User Pack	g and Workflow Components	\$32,800	\$32,800
15	2	EMC	K2 SERVER	g and Workflow Components	\$4,330	\$8,660
16	2	EMC	5 CC USERS	g and Workflow Components	\$7,713	\$15,426
17	1	EMC	PYBUNDLE	turing Software Components	\$83,353	· \$83,353
18	5	EMC	PERPETUAL	turing Software Components	\$5,240	\$26,200
19	3	EMC	DED CLIENT	turing Software Components	\$3,789	\$11,367
20	1	EMC	(STANDARD)	turing Software Components	\$1,083	\$1,083
21	1	EMC	USER PACK	g and Workflow Components	\$4,060	\$4,060
22	1	EMC	ER SERVER	g and Workflow Components	\$1,354	\$1,354
23	1	EMC	ER - FORMS	g and Workflow Components	\$1,354	\$1,354
24	1	EMC	CC USER PK	g and Workflow Components	\$2,977	\$2,977
25	1	EMC	5 CC USERS	g and Workflow Components	\$1,354	\$1,354
26	1	InRule	iAuthor, iSDK	and Business Rule Authoring	\$436,800	\$436,800
27	2	Funasset	ilentPrint Pro	Printing Software	\$2,188	\$4,376
28	1	Melissa Data	Web Service	Address Validation	\$14,175	\$14,175
29	85	Microsoft	Standard CAL	boration and Forms Software	\$98	\$8,330
30	1	Microsoft	repoint 2013	boration and Forms Software	\$9,983	\$9,983
31	85	Microsoft	Standard CAL	boration and Forms Software	\$93	\$7,905
32	12	Microsoft	rprise Edition	Database Software	\$11,109	\$133,308
33	12	Microsoft	ndard Edition	Database Software	\$2,898	\$34,776
34	35	Microsoft	ndard Edition	m and Application Monitoring	\$714	\$24,990
35	4	Microsoft	012 Standard	Operating System	\$714	\$2,856
36	12	Microsoft	2 Datacenter	Operating System	\$3,887	\$46,644
37	20	Microsoft	Desktop CAL	Remote Desktop Calls	\$69	\$1,380
38	1	Microsoft	udio Ultimate	Development Tools	\$8,226	\$8,226
39	3	Microsoft	Professional	Development Tools	\$1,368	\$4,104
40	1	Microsoft	dation Server	ion Control, Defects Tracking	\$314	\$314
41	20	Microsoft	n Server CAL	ion Control, Defects Tracking	\$314	\$6,280
42	1	Open Text	rprise Server	Fax System	\$6,835	\$6,835

Deloitte's Response to Request for Best and Final Offers (BAFO) West Virginia Consolidated Public Retirement Board (WVCPRB) New Line of Business Solution RFP CPR12026

West Virginia Consolidated Public Retirement Board - Schedule 2 Commodity Software Costs for Functional Project Elements Vendor's Firm Fixed-Price Cost Proposal

(The vendor should replicate this table as necessary to account for all components.)

1	2	3	4	5	6	7
ITEM NO	# OF COPIES	MANUFACTURER	MODEL	DESCRIPTION	UNIT COST	TOTAL
43	1	2010/01/2010 10:2000	Web Services	Fax System	\$2,935	\$2,935
44	1		very Channel	Fax System	\$520	\$520
45	3		FoIP Enabled	Fax System	\$1,366	\$4,098
46	1	the state of the s	PDF Module	Fax System	\$1,430	\$1,430
47	1	Redgate	Jser License	ata Synchronization Software	\$5,942	\$5,942
48	12			e subscription for Self-service	\$695	\$8,340
49	3			UI components and controls	\$1,038	\$3,114
50	6	Verisign	e Pro with EV	SSL Certificate	\$1,570	\$9,420
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
		_				\$0
						\$0
otal						\$1,266,166
	DESCRIP					
1000	The same of the sa	al item number				
	Maria Caracteria Carac	es / licenses require	d			
	MARLE STORY	manufacturer is				y User State
		model number	2000			
	Item des					
6	Estimate	d cost of 1 copy/lice	ense (includin	g all ancillary charges for freig	ht, insurance w	hile in transit

June 19, 2013

Deloitte's Response to Request for Best and Final Offers (BAFO) West Virginia Consolidated Public Retirement Board (WVCPRB) New Line of Business Solution RFP CPR12026

Schedule 3 – Services (Functional Project Elements)

The Deloitte Firm Fixed Price Cost Proposal for Functional Project Elements is presented, by project calendar year, in the following table:

West Virginia Consolidated Public Retirement Board - Schedule 3 Vendor's Firm Fixed Price Cost Proposal for Functional Project Elements

Service Related and Miscellaneous Costs and Fees

NOTE: All hourly rates quoted must be fully "loaded" to capture all direct and overhead expenses, travel, per diem, and any other travel-related expenses.

Coat Florest	STATE OF	Year 1			Year 2			Year 3		Warranty / Post Warranty Period			Iotai	
Cost Element	\$/hr	Hours	Total	\$/hr	Hours	Total	\$/hr	Hours	Total	\$/hr	Hours	Total	Hours	Total Cost
Requirements An	alysis			HE HE TO							PIR IS			
M anager	\$122	2176.76	\$264,856.30	\$122	2005.59	\$244,029.52	\$ 122	698.32	\$84,967.97				4880.66	\$593,853.79
Business Analyst	\$122	4522.70	\$550,298.39	\$122	7184.31	\$874,150.01	\$122	1136.15	\$ 138,241.33				12843.16	\$1,562,689.73
Programmer	\$122	3349.56	\$407,557.37	\$122	6002.58	\$730,363.19	\$122	659.53	\$80,248.54				10011.68	\$1,218,169.1
Other	\$122	226.69	\$27,582 <i>.</i> 22	\$122	959.60	\$ 116,758.68	\$ 122	333.08	\$40,527.45				1519.36	\$ 184,868.36
Subtotal		10275.70	\$1,250,294.29		16152.08	\$1,965,301.41		2827.09	\$343,985.30				29254.87	\$3,559,581.00
Software Modifica	ations Deve	lopment						911.431		la, serif				
Manager	\$122	621.93	\$75,673.23	\$122	573.03	\$69,722.72	\$122	199.52	\$24,276.56				1394.48	\$169,672.5
Business Analyst	\$122	3844.29	\$467,753.63	\$122	6106.67	\$743,027.51	\$122	965.73	\$ 117,505.13			N. H. L. L.	10916.69	\$1,328,286.27
Programmer	\$122	5135.99	\$624,921.30	\$122	9203.96	\$1,119,890.23	\$122	1011.28	\$ 123,047.77	L. K. Carlot		PETALL	15351.24	\$1,867,859.30
Other	\$122	206.08	\$25,074.75	\$ 122	872.36	\$106,144.26	\$122	302.80	\$36,843.14				1381.24	\$ 168,062.15
Subtotal		9808.30	\$1,193,422.92	ALTIES.	16756.01	\$2,038,784.72		2479.33	\$301,672.60				29043.64	\$3,533,880.23
Hardware and Cor	mmodity Sof	tware Instal	lation and Cor	figuration		SZE PERMIT				100	1141575	A-1.11		F . F
Manager	\$122	373.16	\$45,403.94	\$122	343.82	\$41,833.63	\$122	119.71	\$14,565.94				836.69	\$ 101,803.5
Business Analyst	\$122	678.40	\$82,544.76	\$122	1077.65	\$131,122.50	\$ 122	170.42	\$20,736.20			3 2 2 2 3	1926.47	\$234,403.46
Programmer	\$122	446.61	\$54,340.98	\$122	800.34	\$97,381.76	\$ 122	87.94	\$10,699.8				1334.89	\$ 162,422.55
Other	\$122	103.04	\$12,537.37	\$122	436.18	\$53,072.13	\$122	151.40	\$18,421.57				690.62	\$84,031.07
Subtotal		1601.21	\$194,827.05		2657.99	\$323,410.02	Purple	529.47	\$64,423.51				4788.67	\$582,660.59
Integration					W LETT		4-0, 7				Te Thursday	7.5.5.4	an luis	B 1 1 1 1
M anager	\$ 122	0.00	\$0.00	\$122	0.00	\$0.00	\$122	0.00	\$0.00				0.00	\$0.00
Business Analyst	\$122	2713.62	\$330,179.04	\$122	4310.59	\$524,490.01	\$122	681.69	\$82,944.80	BE 19 M		- 45 11 11 11	7705.90	\$937,613.84
Programmer	\$122	11165.21	\$1,358,524.58	\$122	20008.61	\$2,434,543.98	\$122	2198.44	\$267,495.15				33372.26	\$4,060,563.70
Other	\$122	4122	\$5,014.95	\$ 122	174.47	\$21,228.85	\$122	60.56	\$7,368.63				276.25	\$33,612.43
Subtotal	A THE SERVE	13920.04	\$1,693,718.56		24493.67	\$2,980,262.84		2940.70	\$357,808.57	E THE			41354.40	\$5,031,789.97
Conversion and B	ridging			THE PARTY	To Educate		The I	TERM						
Manager	\$122	310.97	\$37,836.61	\$122	286.51	\$34,861.36	\$122	99.76	\$12,138.28		THE WAY		697.24	\$84,836.26
Business Analyst	\$122	2713.62	\$330,179.04	\$122	4310.59	\$524,490.01	\$ 122	681.69	\$82,944.80			MP SULLY	7705.90	\$937,613.84
Programmer	\$122	0.00	\$0.00	\$ 122	0.00	\$0.00	\$122	0.00	\$0.00	E-E-W		15.6% (6.5%)	0.00	\$0.00
Other	\$122	206.08	\$25,074.75	\$122	872.36	\$ 106,144.26	\$122	302.80	\$36,843.14				1381.24	\$ 168,062.15
Subtotal		3230.66	\$393,090.40		5469.46	\$665,495.62		1084.25	\$ 131,926.22				9784.38	\$1,190,512.24
Training		AND PARK			Are Dri			STOLENS IN						
M anager	\$122	62193	\$75,673.23	\$122	573.03	\$69,722.72	\$122	199.52	\$24,276.56				1394.48	\$169,672.5
Business Analyst	\$122	1809.08	\$220,119.36	\$ 122	2873.72	\$349,660.00	\$122	454.46	\$55,296.53	THE PERSON		5 111-11	5137.27	\$625,075.89
Programmer	\$122	0.00	\$0.00	\$122	0.00	\$0.00	\$122	0.00	\$0.00	SY THE			0.00	\$0.00
Other	\$122	103.04	\$12,537.37	\$122	436.18	\$53,072.13	\$122	151.40	\$18,421.57	15 m h :		Selection in	690.62	\$84,031.07
WVCPRB Travel			\$5,000.00			\$10,000.00			\$10,000.00					\$25,000.00
Subtotal		2534.05	\$313,329.96		3882.93	\$482,454.85	MAN EN	805.38	\$107,994.66				\$7,222.36	\$903,779.48

Delc...e's Response to Request for Best and Final Offers (BAFO) West Virginia Consolidated Public Retirement Board (WVCPRB) New Line of Business Solution RFP CPR12026

West Virginia Consolidated Public Retirement Board - Schedule 3 Vendor's Firm Fixed Price Cost Proposal for Functional Project Elements

Service Related and Miscellaneous Costs and Fees

NOTE: All hourly rates quoted must be fully "loaded" to capture all direct and overhead expenses, travel, per diem, and any other travel-related expenses.

		Year 1			Year 2			Year 3		Warranty /	Post Warr	anty Period	Total	1
Cost Element	\$/hr	Hours	Total	\$/hr	Hours	Total	\$/hr	Hours	Total	\$/hr	Hours	Total	Hours	Total Cost
Testing	11 (2) (3)	NAME OF		NU N			La P	THE STATE OF		Nerens.	Jelsin S			
M anager	\$122	1119.47	\$136,211.81	\$122	1031.45	\$125,500.90	\$122	359.14	\$43,697.81	SET DE LES			2510.06	\$305,410.52
Business Analyst	\$122	4070.43	\$495,268.55	\$122	6465.88	\$786,735.01	\$122	1022.54	\$124,417.20	1110			11558.85	\$1,406,420.76
Programmer	\$122	2233.04	\$271,704.92	\$122	4001.72	\$486,908.80	\$122	439.69	\$53,499.03				6674.45	\$812,112.74
Other	\$122	927.36	\$112,836.37	\$122	3925.62	\$477,649.16	\$122	1362.60	\$165,794.13				6215.58	\$756,279.66
Subtotal		8350.30	\$1,016,021.65		15424.67	\$1,876,793.86	la" ingr	3183.96	\$387,408.17				26958.93	\$3,280,223.68
Document Prepa	ration			7	No. of the			JEW	ALTER OF					Martin I
Manager	\$ 122	995	\$ 121,077.17	\$122	917	\$ 111,556.35	\$122	319	\$38,842.50		ECCO IN		2231.16	\$271,476.02
Business Analyst	\$122	2,261	\$275,149.20	\$122	3,592	\$437,075.00	\$122	568	\$69,120.66	E E LES D		77-77-11	6421.58	\$781,344.87
Programmer	\$122	0	\$0.00	\$122	0	\$0.00	\$122	0	\$0.00	THE RETURN			0.00	\$0.00
Other	\$122	247	\$30,089.70	\$122	1,047	\$ 127,373.11	\$122	363	\$44,211.77	1716		N - N - 1 - 1 - 1	1657.49	\$201,674.58
Subtotal		3503.73	\$426,316.06	19411111	5555.83	\$676,004.47		1250.67	\$152,174.93				10310.23	\$1,254,495.46
Project Managen	ent		HISTORY IN					2237		J-13 - 150-15			16 64 6	15 5 15
Manager	\$ 122	6219.30	\$756,732.29	\$122	5730.25	\$697,227.21	\$122	1995.20	\$242,765.63			a missay at 1	13944.75	\$1,696,725.13
Business Analyst	\$122	0.00	\$0.00	\$ 122	0.00	\$0.00	\$122	0.00	\$0.00			1, 100	0.00	\$0.00
Programmer	\$122	0.00	\$0.00	\$ 122	0.00	\$0.00	\$122	0.00	\$0.00	12 50			0.00	\$0.00
Other	\$122	0.00	\$0.00	\$122	0.00	\$0.00	\$122	0.00	\$0.00				0.00	\$0.00
Subtotal		6219.30	\$756,732.29	1144	5730.25	\$697,227.21		1995.20	\$242,765.63				13944.75	\$1,696,725.13
Subtotal LOB Application	Software War			Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63				13944.75	\$ 1,696,725.13
LOB Application	Software War			Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122	2754 20	\$335 116 83		
LOB Application	Software War			Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122 \$122	2754.20 10725.00	\$335,116.83 \$1304.962.58	2754.20	\$335,116.83
LOB Application Manager Business Analyst	Software War			Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122	10725.00	\$1,304,962.58	2754.20 10725.00	\$335,116.83 \$1,304,962.58
LOB Application	Software War			Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122 \$122	10725.00 14046.00	\$1,304,962.58 \$1,709,044.70	2754.20 10725.00 14046.00	\$335,116.83 \$1,304,962.58 \$1,709,044.70
LOB Application Manager Business Analyst Programmer	Software War			Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122	10725.00	\$1,304,962.58	2754.20 10725.00	\$335,116.83 \$1,304,962.58
LOB Application Manager Business Analyst Programmer Other		rranty for 12		Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122 \$122	10725.00 14046.00 0.00	\$1,304,962.58 \$1,709,044.70 \$0.00	2754.20 10725.00 14046.00 0.00	\$335,116.83 \$1,304,962.58 \$1,709,044.70 \$0.00
LOB Application Manager Business Analyst Programmer Other Subtotal One Year of Post		rranty for 12		Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122 \$122 \$122	10725.00 14046.00 0.00 27525.20	\$1,304,962.58 \$1,709,044.70 \$0.00 \$3,349,124.11	2754.20 10725.00 14046.00 0.00 27525.20	\$335,116.83 \$1,304,962.55 \$1,709,044.70 \$0.00 \$3,349,124.1
LOB Application Manager Business Analyst Programmer Other Subtotal One Year of Post Manager		rranty for 12		Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122 \$122 \$122 \$122	10725.00 14046.00 0.00 27525.20	\$1,304,962.58 \$1,709,044.70 \$0.00 \$3,349,124.11	2754.20 10725.00 14046.00 0.00 27525.20	\$335,116.83 \$1,304,962.55 \$1,709,044.70 \$0.00 \$3,349,724.1
LOB Application Manager Business Analyst Programmer Other Subtotal One Year of Post		rranty for 12		Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122 \$122 \$122 \$122 \$122 \$122	10725.00 14046.00 0.00 27525.20	\$1,304,962.58 \$1,709,044.70 \$0.00 \$3,349,124.11 \$0.00 \$0.00	2754.20 10725.00 14046.00 0.00 27525.20	\$335,116.83 \$1,304,962.55 \$1,709,044.77 \$0.00 \$3,349,124.1
LOB Application Manager Business Analyst Programmer Other Subtotal One Year of Post Manager Business Analyst		rranty for 12		Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122 \$122 \$122 \$122	10725.00 14046.00 0.00 27525.20	\$1,304,962.58 \$1,709,044.70 \$0.00 \$3,349,124.11	2754.20 10725.00 14046.00 0.00 27525.20	\$335,116.83 \$1,304,962.55 \$1,709,044.70 \$0.00 \$3,349,724.1
LOB Application Manager Business Analyst Programmer Other Subtotal One Year of Post Manager Business Analyst Programmer		rranty for 12		Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122 \$122 \$122 \$122 \$122 \$122 \$122	10725.00 14046.00 0.00 27525.20 0.00 0.00 0.00 2088.00	\$1,304,962.58 \$1,709,044.70 \$0.00 \$3,349,124.11 \$0.00 \$0.00 \$254,057.05	2754.20 10725.00 14046.00 0.00 27525.20 0.00 0.00 2088.00	\$335,116.83 \$1,304,962.58 \$1,709,044.77 \$0.00 \$3,349,124.1 \$0.00 \$0.00 \$254,057.08
LOB Application Manager Business Analyst Programmer Other Subtotal One Year of Post Manager Business Analyst Programmer Other	Warranty IT	rranty for 12	M onths after	Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122 \$122 \$122 \$122 \$122 \$122 \$122	0.00 0.00 0.00 27525.20 0.00 0.00 0.00 2088.00 0.00	\$1,304,962.58 \$1,709,044.70 \$0.00 \$3,349,124.11 \$0.00 \$0.00 \$254,057.05 \$0.00	2754.20 10725.00 14046.00 0.00 27525.20 0.00 0.00 2088.00 0.00	\$335,116.83 \$1,304,962.58 \$1,709,044.77 \$0.00 \$3,349,124.1 \$0.00 \$0.00 \$254,057.08 \$0.00
LOB Application Manager Business Analyst Programmer Other Subtotal One Year of Post Manager Business Analyst Programmer Other Subtotal One Year of Post Manager Manager	Warranty IT	rranty for 12	M onths after	Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122 \$122 \$122 \$122 \$122 \$122 \$122	0.00 0.00 0.00 27525.20 0.00 0.00 0.00 2088.00 0.00	\$1,304,962.58 \$1,709,044.70 \$0.00 \$3,349,124.11 \$0.00 \$0.00 \$254,057.05 \$0.00	2754.20 10725.00 14046.00 0.00 27525.20 0.00 0.00 2088.00 0.00	\$335,116.83 \$1,304,962.58 \$1,709,044.77 \$0.00 \$3,349,124.1 \$0.00 \$0.00 \$254,057.08 \$0.00
LOB Application Manager Business Analyst Programmer Other Subtotal One Year of Post Manager Business Analyst Programmer Other Subtotal One Year of Post	Warranty IT	rranty for 12	M onths after	Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122 \$122 \$122 \$122 \$122 \$122 \$122 \$122	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$1,304,962.58 \$1,709,044.70 \$0.00 \$3,349,124.11 \$0.00 \$0.00 \$254,057.05 \$0.00 \$254,057.05	2754.20 10725.00 14046.00 0.00 27525.20 0.00 0.00 2088.00 2088.00	\$335,116,83 \$1,304,962,58 \$1,709,044,70 \$0,00 \$3,349,124,1 \$0,00 \$50,00 \$254,057,05 \$0,00 \$254,057,05
LOB Application Manager Business Analyst Programmer Other Subtotal One Year of Post Manager Business Analyst Programmer Other Subtotal One Year of Post Manager Business Analyst Programmer Other	Warranty IT	rranty for 12	M onths after	Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122 \$122 \$122 \$122 \$122 \$122 \$122 \$122	10725.00 14046.00 0.00 27525.20 0.00 0.00 2088.00 0.00 2088.00 0.00 2088.00 0.00 2088.00	\$1,304,962.58 \$1,709,044.70 \$0.00 \$3,349,124.11 \$0.00 \$0.00 \$254,057.05 \$0.00 \$254,057.05	2754.20 10725.00 14046.00 0.00 27525.20 0.00 0.00 2088.00 2088.00	\$335,116.83 \$1,304,962.58 \$1,709,044.77 \$0.00 \$3,349,124.1 \$0.00 \$254,057.08 \$0.00 \$254,057.08
LOB Application Manager Business Analyst Programmer Other Subtotal One Year of Post Manager Business Analyst Programmer Other Subtotal One Year of Post Manager Business Analyst Manager Business Analyst	Warranty IT	rranty for 12	M onths after	Final Acce	Sayana Synoon		Support)	1995.20	\$242,765.63	\$122 \$122 \$122 \$122 \$122 \$122 \$122 \$122	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$1,304,962.58 \$1,709,044.70 \$0.00 \$3,349,124.11 \$0.00 \$0.00 \$254,057.05 \$0.00 \$254,057.05	2754.20 10725.00 14046.00 0.00 27525.20 0.00 0.00 2088.00 0.00 2088.00	\$335,116.83 \$1,304,962.58 \$1,709,044.77 \$0.00 \$3,349,124.1 \$0.00 \$254,057.05 \$0.00 \$254,057.05

Delc...e's Response to Request for Best and Final Offers (BAFO) West Virginia Consolidated Public Retirement Board (WVCPRB) New Line of Business Solution RFP CPR12026

West Virginia Consolidated Public Retirement Board - Schedule 3 Vendor's Firm Fixed Price Cost Proposal for Functional Project Elements

Service Related and Miscellaneous Costs and Fees

NOTE: All hourly rates quoted must be fully "loaded" to capture all direct and overhead expenses, travel, per diem, and any other travel-related expenses.

Cost Element	Link Fine	Year 1			Year 2			Year 3		Warranty	/ Post War	Total	Total Cost	
Cost Element	\$/hr	Hours	Total	\$/hr	Hours	Total	\$/hr	Hours	Total	\$/hr	Hours	Total	Hours	1 otal Cost
Other Support Ser	vices							9-11-			E PATE	100		
Manager	\$122	0.00	\$0.00	\$122	0.00	\$0.00	\$122	0.00	\$0.00				0.00	\$0.00
Business Analyst	\$122	0.00	\$0.00	\$122	0.00	\$0.00	\$122	0.00	\$0.00	100		331 (2.77)	0.00	\$0.00
Programmer	\$122	0.00	\$0.00	\$122	0.00	\$0.00	\$122	0.00	\$0.00				0.00	
Other	\$122	0.00	\$0.00	\$122	0.00	\$0.00	\$122	0.00	\$0.00	- 10			0.00	\$0.00
Subtotal		0.00	\$0.00		0.00	\$0.00		0.00	\$0.00				0.00	\$0.00
Services Total	EMELL	59443.30	\$7,237,753.19		96122.88	\$11,705,735.00		17096.05	\$2,090,159.59		3170120	\$3,857,238.22	204363.43	\$24,890,886.00
Other Costs		11211		THE WAY	TO STATE									
LOB Application License Fee			\$3,000,000.00			\$0.00			\$0.00			\$0.00		\$3,000,000.00
Source Code					Bin/Lin									\$0.00
GRAND TOTAL			\$10,237,753.19			\$11,705,735.00			\$2,090,159.59			\$3,857,238.22		\$27,890,886.00

Script editing	\$137.00
TBS	\$0.00

West Virginia Consolidated Public Retirement Board (WVCPRB) New Line of Business Solution RFP CPR12026

Schedule 3A – Out Year Support

Deloitte has clarified the Out Year support to include the following:

- 1. On-Site Support –The vast majority of our prior DPAS clients only needed a minor amount of support from Deloitte after warranty, usually 1,000 hours, so based on that experience we have included 2,080 hours of onsite programming support in our cost schedule for the second year after implementation. If WVCPRB needs more support than the 2,080 hours proposed or wishes to extend the support, we have other flexible arrangements we can discuss.
- 2. License Fees Unlike our competitors, the DPAS software does not have any on-going maintenance fees and therefore we did not include any costs. WVCPBP will have a license to the source code and the ability to maintain the source code. Like our competitors, there is maintenance costs associated with 3rd party solution components, such as Microsoft SQL-Server. We did not include any costs for maintenance for 3rd party products in the out-years.

The Deloitte implementation approach is designed to prepare and transition full operations and maintenance of DPAS to WVCPRB, like we have for many of our other DPAS clients. This approach provides WVCPRB the flexibility to maintain the solution with or without Deloitte support. Be assured, if there are circumstances requiring Deloitte to provide additional support at the end of the Warranty and Post-Implementation Support periods, Deloitte offers several options to meet WVCPRB needs at additional costs.

The Deloitte cost for Schedule 3A – Out Year Support is presented as follows:

Delonce's Response to Request for Best and Final Offers (BAFO) West Virginia Consolidated Public Retirement Board (WVCPRB) New Line of Business Solution RFP CPR12026

Vendor's Firm Fixed Price Cost Proposal for Out Year Support

		Prop	osals	s ind	cluding	any ann	ual r	ate incr	eases gr	eater	than 3	% will be	disq	ualified	ſ.		
		Year 1			Year:	2		Year 3		Hall B	Year 4			Year 5		Years 1-	5 Totals
Cost Element	S/hr		s.	/hr	Hours	Total	\$/hr	Hours	Total	\$/hr	Hours	Total	\$/hr	Hours	Total	Hours	Cost
Post Warranty IT	Support	W. O. P.			1.430	7000	10.00										17-27-16
M anager	####	The VIII - St.		00.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00			\$0.00	-	\$0.
Business Analyst	####			00.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	-	\$0
Programmer	####			97.90	2,080.00	\$203,632.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	2,080.00	\$203,632
Other	####		\$	0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	-	\$0.
Subtotals		(817 11)			2,080.00	\$203,632.00		-	\$0.00		-	\$0.00)=0	\$0.00	2,080.00	\$203,632.
ost Warranty Op	perations S	Support									WE IS						
M anager	####		\$	00.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00			\$0.00	-	\$0
Business Analyst	####		\$	00.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	7.	\$0.
Programmer	####			00.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	-	\$0.
Other	####		\$	00.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		\$0.
Subtotals						\$0.00			\$0.00		-	\$0.00			\$0.00	-	\$0.
Services - Yearly Totals						\$203,632.00		Files,	\$0.00			\$0.00			\$0.00	2,080.00	\$203,632.0
Other Costs				4			1				Piele I					1 27 72	FILE U
LOB Application License Fee			0.00			\$0.00			\$0.00			\$0.00			\$0.00		\$0.0
Cost Element	The second second	Year 6	1 \$	/hr	Year Hours	Total	\$/hr	Year 8	Total	\$/hr	Year 9 Hours	Total	\$/hr	Year 10 Hours	Total	Years 6 -	Cost
Post Warranty IT	\$0.00		\$0.00 \$	0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	- 1	\$0.
Manager Business Analyst	\$0.00			0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	-	\$0.
Programmer	\$0.00			0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	-	\$0.
Other	\$0.00			0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		\$0.
Subtotals			0.00		-	\$0.00		-	\$0.00		12.7	\$0.00			\$0.00	ų î	\$0.
Post Warranty Op	perations 5			1000			_							of delice and a			10 17 11
	\$0.00		\$0.00 S	0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	- 1	\$0.
Manager				0.00		\$0.00			\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	- 4	\$0.
	\$0.00			0.00		\$0.00			\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	-	\$0.
Business Analyst	\$0.00		\$0.00				_		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	- 3	\$0.
Business Analyst Programmer	\$0.00 \$0.00			0.00		\$0.00	00.00			\$0.00							\$0.
Business Analyst Programmer Other	\$0.00		\$0.00	-			\$0.00	-	The second second	\$0.00	-	\$0.00			\$0.00	-	
Manager Business Analyst Programmer Other Subtotals Services - Yearly	\$0.00 \$0.00			-		\$0.00 \$0.00	0.00		\$0.00	\$0.00		\$0.00 \$0.00			\$0.00 \$0.00	-	\$0.0
Business Analyst Programmer Other Subtotals Services - Yearly Totals	\$0.00 \$0.00		\$0.00 \$	-		\$0.00	00.00		\$0.00	\$0.00		2000000000					
Business Analyst Programmer Other Subtotals Services - Yearly Totals Other Costs	\$0.00 \$0.00	- 3	\$0.00 \$	-		\$0.00			\$0.00	\$0.00		2000000000					
Business Analyst Programmer Other Subtotals Services - Yearly Totals Other Costs LOB Application	\$0.00	- 3	\$0.00 \$ \$0.00	-		\$0.00 \$0.00			\$0.00	\$0.00	-	\$0.00			\$0.00		\$0.

BAFO Cost Proposal Page 14 June 19, 2013

Schedule 4 – Cost for Option 4: Data Cleansing

The Deloitte fixed price for the 2,000 hours of services for Option 4: Data Cleansing is presented as follows:

De. ___'s Response to Request for Best and Final Offers (BAFO)

West Virginia Consolidated Public Retirement Board (WVCPRB) New Line of Business Solution RFP CPR12026

West Virginia Consolidated Public Retirement Board - Schedule 4 Option 4 - Data Cleansing

Vendor's Firm Fixed Price Cost Proposal

NOTE: All hourly rates quoted must be fully "loaded" to capture all reimbursable travel-related expenses.

0		ear 1 Cost			Year 2 Cost			Year 3 Cost		W	arranty Peri	od	Total	
Cost Bement	\$/hr	Hours	Total	\$/hr	Hours	Total	\$/hr	Hours	Total	\$/hr	Hours	Total	Hours	Total Cost
Services														
Manager	\$204.00	100	\$20,400.00			\$0.00			\$0.00			\$0.00	100	\$20,400.00
Business Analyst	\$173.00	480	\$83,040.00			\$0.00			\$0.00			\$0.00	480	\$83,040.00
Programmer	\$137.00	1420	\$194,540.00			\$0.00			\$0.00			\$0.00	1420	\$194,540.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Subtotal		2000	\$297,980.00		0	\$0.00		0	\$0.00		0	\$0.00	2000	\$297,980.00
Subtotal Additional Commod	ity Software (if	any)	\$0.00			\$0.00			\$0.00			\$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Subtotal Miscellaneous Cost	s (if any)		\$0.00			\$0.00			\$0.00			\$0.00		\$0.00
														\$0.00 \$0.00 \$0.00
Subtotal			\$0.00			\$0.00	ALICH		\$0.00			\$0.00		\$0.00
GRAND TOTALS			\$297,980.00		0	\$0.00		0	\$0.00		0	\$0.00	2000	\$297,980.00

Schedule 5 – Cost for Option 5: Vendor Delivery of Employer Training

Should WVCPRB exercise the option to have the vendor deliver the Employer Training instead of using a train-the-trainer approach, Deloitte assumes the WVCPRB will be responsible for any site related costs, including but not limited to, rental of conference facilities, refreshments, rental of equipment, connection charges, any reimbursement required to employers, reproduction costs, WVCPRB related travel costs, etc. Deloitte also assumes that WVCPRB would be responsible for scheduling the classes, enrolling attendance and confirming attendance.

Deloitte has included our costs for Option 5: Vendor Delivery of Employer Training as follows:

June 19, 2013

Delome's Response to Request for Best and Final Offers (BAFO)

West Virginia Consolidated Public Retirement Board (WVCPRB) New Line of Business Solution RFP CPR12026

West Virginia Consolidated Public Retirement Board - Schedule 5 Option 5 - Vendor Delivery of Employer Training

Vendor's Firm Fixed Price Cost Proposal

NOTE: All hourly rates quoted must be fully "loaded" to capture all reimbursable travel-related expenses.

Cost Bement		Year 1 Cost			Year 2 Cost			Year 3 Cost		٧	Varranty Peri	od	Total	
Cost Bement	\$/hr	Hours	Total	\$/hr	Hours	Total	\$/hr	Hours	Total	\$/hr	Hours	Total	Hours	Total Cost
Services	The second						1971				50 Y			
Trainer(s)			\$0.00			\$0.00	\$173.00	960	\$166,080.00			\$0.00	960	\$166,080.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Subtotal	**	0	\$0.00		0	\$0.00		960	\$166,080.00		0	\$0.00	960	\$166,080.00
Subtotal Additional Commodi	ity Software (if	any)	\$0.00			\$0.00			\$0.00			\$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Subtotal			\$0.00			\$0.00			\$0.00			\$0.00		\$0.00
Miscellaneous Costs Subtotal GRAND TOTALS	s (if any)		\$0.00			\$0.00			\$0.00			\$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$166,080.00

Schedule 6 – Cost for Option 6: Vendor Replacement of Existing Imaging System

Deloitte will meet WVCPRB's needs by using the existing ApplicationXtender solution and do not propose an alternative package. Hence, there are no costs associated with this option.

Delonce's Response to Request for Best and Final Offers (BAFO)

West Virginia Consolidated Public Retirement Board (WVCPRB)

New Line of Business Solution RFP CPR12026

West Virginia Consolidated Public Retirement Board - Schedule 6 Option 6 - Vendor Replacement of Existing Imaging System

Vendor's Firm Fixed Price Cost Proposal

NOTE: All hourly rates quoted must be fully "loaded" to capture all reimbursable travel-related expenses.

		Year 1 Cost			Year 2 Cost			Year 3 Cost			Warranty Period			
Cost Bement	\$/hr	Hours	Total	\$/hr	Hours	Total	\$/hr	Hours	Total	\$/hr	Hours	Total	Total Hours	Total Cost
Services														
NA			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Position:			\$0.00			\$0.00			\$0.00			\$0.00	0	\$0.00
Position:			\$0.00			\$0.00			\$0.00	Company of the Company		\$0.00	0	\$0.00
Subtotal		0	\$0.00		0	\$0.00	1,00,51	0	\$0.00		0	\$0.00	0	\$0.00
Additional Hardware	(if any)													
														\$0.00
														\$0.00
														\$0.00
													H TO A	\$0.00
														\$0.00
Subtotal			\$0.00		Faith Collins	\$0.00			\$0.00			\$0.00		\$0.00
Additional Commodit	v Software (if a	nv)					7.5							
	,				Γ								Г	\$0.00
														\$0.00
											-			\$0.00
														\$0.00
														\$0.00
Subtotal		Ť	\$0.00			\$0.00			\$0.00		72.7	\$0.00		\$0.00
Miscellaneous Costs	(if any)			The Party of			- TIVE			1 10	- 4 270		3 BI 12 1	
		T						2811115			he is the			\$0.00
														\$0.00
														\$0.00
Subtotal			\$0.00			\$0.00		13 F 10	\$0.00			\$0.00		\$0.00
Subtotal														

Schedule 7 – Cost Estimate by Project Phase

Deloitte has included our Cost Estimate by Project Phase as follows:

West Virginia Consolidated Public Retirement Board - Schedule 7

Vendor's Service Cost by Project Phase

Assume Functional Project Elements Only

Listed Are Preliminary Project Phases Defined in RFP - vendor Should Add Functional

Rollout Phases as Appropriate

Project Phase	Cost
Phase 1: Project Workplan Development	\$1,243,294
Phase 2: Detailed Requirements Development	\$1,740,612
Phase 3: HW/SW Infrastructure Implementation	\$745,977
Phase 4a: Membership (Release 1)	\$11,960,625
Phase 4b: Benefits (Release 2)	\$7,211,107
Phase 5: Post Implementation Warranty	\$1,491,953
Phase 6: Post Implementation IT Support	\$497,318
	\$0
	\$0
	\$0
	\$0 \$0
	\$0
Total	\$24,890,886