Cost Response to the West Virginia DMV

RFP# DMV 150000005

Jais for D JEne 4th , 2015

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Attachment C

Celtic is providing the Cost sheet Attachment C, along with a breakdown of detailed costs by labor category with rates, license fees, travel and other one-time costs. We have reduced our license fees for the Financial and Inventory modules. We have also included a 10% reduction on overall implementation costs and reduced the yearly support and maintenance from \$400,000 to \$375,000.

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.

GRAND TOTAL BREAKDOWN:

(Vendor must provide the individual cost breakdown for the components listed below and all related costs associated with the implementation.)

			Unit of		
		Unit Cost	Measure	Quantity	Extended Cost
Complete Project Implementation		1,487,340	Lump Sum	1	1,487,340
Technical Support/Maintenance					
	Year One	Included			
	Year Two	\$375,000	Per Year	1	375,000
	Year Three	\$375,000	Per Year	1	375,000
	Year Four	\$375,000	Per Year	1	375,000
	Year Five	\$375,000	Per Year	1	375,000
	Year Six	\$375,000	Per Year	1	375,000
Programming Rate *		\$115	Per Hour *	20	2,300
	3,364,640				

^{*} Estimated 20 hours per year

Lab Cat /Manth	Dete		2	2	4	-	_	-	•	•	10	11	12	Total	Total Ć
Lab Cat/Month	Rate	1	2	3	4	5	6	7	8	9	10	11	12	Hrs.	Total \$
Project Manager	140	80	80	80	40	40	40	40	40	40	40	80	80	680	\$ 95,200
Domain Expert 1	115	160	160	80	40	24	24	24	24	24	24	24	40	648	\$ 74,520
Domain Expert 2	115	160	160	80	0	0	0	0	0	0	0	0	0	400	\$ 46,000
Architect	125	80	80	80	40	40	40	40	24	24	24	80	80	632	\$ 79,000
Lead Analyst	105	40	40	40	80	160	160	16 0	160	16 0	160	40	40	1240	\$ 130,200
Pgmr 1	95			40	80	160	160	16 0	160	16 0	80	40	24	1064	\$ 101,080
Pgmr 2	95			40	80	160	160	16 0	160	16 0	80	40	24	1064	\$ 101,080
Pgmr 3	95			40	80	160	160	16 0	160	16 0	80	40	24	1064	\$ 101,080
Pgmr 4	95			40	80	160	160	16 0	160	16 0	80	40	24	1064	\$ 101,080
QA Manager	105					40	80	80	80	80	80	40	40	520	\$ 54,600
QA Analyst II 1	90					40	80	80	80	80	80	40	24	504	\$ 45,360
QA Analyst II 2	90					40	80	80	80	80	80	40	0	480	\$ 43,200
QA Analyst II 3	90					40	80	80	80	80	80	40	0	480	\$ 43,200
Travel # trips assume 2k per trip per	2,000	6	6	4	4	4	2	2	2	2	4	4	6	46	\$ 92,000
License fee Financial reduced from 100k to 50k	50,000														\$ 50,000
License fee Inventory reduced from 100k to 50k	50,000														\$ 50,000
bond	20,000														\$ 20,000
Risk (liq Damages)	25,000														\$ 25,000

Support and Maintenance								
yr 1 On Site resource	400,000							\$ 400,000
Total								\$ 1,652,600
10% reduction								
(success towards future								
business opportunities								\$ 165,260
								44.407.040
Total with 10% reduction								\$ 1,487,340
Support and Maintenance								
yr 2	375,000							
Support and Maintenance								
yr 3	375,000							
Support and Maintenance								
yr 4	375,000							

Support and Maintenance

Support and Maintenance

5 year Support/Maint.

yr 5

375,000

375,000

Total \$ 1,875,000