

AssetWorks Response to:

State of West Virginia
Request for Proposal #CRFP 0803
DOT2200000001
Fleet Management System
DUE DATE: 23 September 2021
COST PROPOSAL

A long-exposure photograph of a multi-lane highway at night. The lights from moving vehicles create long, horizontal streaks of white, yellow, and red, curving into the distance under a dark, twilight sky. The road is flanked by trees and some streetlights.

**ORIGINAL
COST**

A close-up photograph of a person's hand holding a smartphone. The background is blurred with warm, bokeh light spots, suggesting an indoor setting with decorative lighting.

POINT OF CONTACT:
John Crane, National Account Manager
998 Old Eagle School Road, Suite 1215 | Wayne, Pennsylvania 19087
Tel: 484.801.0317 | john.crane@assetworks.com

West Virginia Department of Transportation
CRFP No. DOT22*01



General Instructions

Vendor must indicate on the Cost Summary Sheet whether their proposal is a On-Premise or SaaS solution and complete either the On-Premise tab or the SaaS solution tab depending on its proposed deployment approach. Vendors proposing an On-Premise solution additionally need to provide additional data on the Cost Summary Sheet for columns identified as "D. Unit Price" and "E. Discount %" (not needed for SaaS solution), which are highlighted in light orange. Vendor should complete the deliverable pricing schedule. On the customizations tab, the Vendor should separately list out the cost of each customization identified in the Fleet and Equipment Management Requirements matrix. The total cost for customizations on this tab should tie out to the customization deliverable line on the deliverable tab. On the Managed Services tab, the Vendor should include the cost of providing the required 12 months of production support and the cost of two optional one year production support periods. On the rate sheet, the Vendor should enter rates by classification which will be utilized as the basis for negotiating any required change orders during the contract period.

West Virginia Department of Transportation

CRFP No. DOT22*01 Cost-Price Proposal

Fleet Implementation Services



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1. Deliverables/Milestones	A. Total Price
Project Work Plan	\$13,166.95
Project Kick-off Meeting	\$30,333.91
Project Management Plan	\$16,458.69
Quality Management Plan	\$10,972.46
Knowledge Transfer Plan	\$10,972.46
Stakeholder Engagement Plan	\$10,972.46
Organizational Change Management Plan	\$10,972.46
Master Test Plan	\$16,458.69
Data Conversion Plan	\$10,972.46
Interface Plan	\$13,166.95
Training Plan	\$6,583.48
Go-Live Deployment Plan	\$10,972.46
Post Go-Live Plan	\$10,972.46
System Detailed Design Document (SDDD)	\$132,731.92
Security Plan	\$10,972.46
Requirements Traceability Matrix	\$56,862.30
Configured Software	\$59,251.29
Unit Tested Interface Programs	\$4,388.98
Unit Tested Conversion Programs	\$4,388.98
Mock Data Conversion 1	\$65,834.76
Mock Data Conversion 2	\$70,223.75
Unit Tested Custom Objects (Forms, Reports, Workflows) - <i>ties to Customizations Subtotal for Fleet</i>	\$ 393,400.00
System Test Report	\$6,583.48
Integration Test Report	\$6,583.48
Security Test Report	\$10,972.46
Performance Test Report	\$10,972.46
User Acceptance Test Report	\$28,528.40
Training Materials	\$32,917.38
Training Course Pilot (pre User Acceptance Test)	\$43,500.86
End-user Training	\$23,750.43
Enterprise Readiness Plan	\$13,166.95
OCM Support/Materials per approved plan	\$32,917.38
Cut-over to Production	\$43,306.37
Acceptance	\$209,750.00
Fleet Services Subtotal	\$ 1,433,980.00

West Virginia Department of Transportation



CRFP No. DOT22*01 Cost-Price Proposal

Customization Cost - Complete By Phase for Each Item in Requirements Matrix Classified as Customization or Third-Party Customization

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Customization Name/Description	Requirement #	Complexity	Price
Fleet Customizations			
CAM - Phase 1 - Assets, Analytics and Planning Deployment (3 travel trips)	RFP Section: 4.2.2.3.5	Large	\$56,480.00
CAM - Phase 2 - Procurement & Disposal Deployment (2 travel trips)	RFP Section: 4.2.2.3.5	Large	\$33,520.00
CAM - CAM Requisition to wvOASIS Advantage Financials Interface	RFP Section: 4.2.2.3.5	Large	\$31,980.00
CAM - wvOASIS Advantage Financials Purchase Order to CAM Interface	RFP Section: 4.2.2.3.5	Large	\$29,930.00
CAM - CAM Goods Receipt to wvOASIS Advantage Financials Interface	RFP Section: 4.2.2.3.5	Large	\$29,930.00
FA - Asset Create Interface - wvOASIS Advantage Financials to FA	RFP Section: 4.2.2.3.5	Medium	\$15,170.00
FA - Asset Create/Update Interface - FA to BRIM	RFP Section: 4.2.2.3.5	Medium	\$15,170.00
FA - Work Order and Task Info Extract Interface - FA to wvOASIS Advantage Financials	RFP Section: 4.2.2.3.5	Medium	\$18,860.00
FA - Labor output from wvOASIS to FA for purpose of outputting Billing	RFP Section: 4.2.2.3.5	Medium	\$17,220.00
FA - Usage Tickets Create Interface - wvOASIS Advantage Financials HRM to FA	RFP Section: 4.2.2.3.5	Medium	\$15,990.00
FA - Parts Master / Inventory Sync / Parts Issue & Returns Interface	RFP Section: 4.2.2.3.5	Large	\$31,980.00
FA - Asset Create/Update Interface - FA to Fuel Master	RFP Section: 4.2.2.3.5	Medium	\$15,170.00
FA - External Fuel Interface - Fuel Master to FA	RFP Section: 4.2.2.3.5	Small	\$9,020.00
FA - Asset Create/Update and Work History on Asset - DOA to FA	RFP Section: 4.2.2.3.5	Large	\$26,240.00
FA - Billing Module Output Interface File - FA to DOA	RFP Section: 4.2.2.3.5	Medium	\$18,040.00
FA - Accounts Interface - wvOASIS to FA	Optional; included based on technical diagram	Medium	\$15,990.00
FA - Vendors Interface - wvOASIS to FA	Optional; included based on technical diagram	Small	\$12,710.00
Total Cost, Fleet Customizations			\$ 393,400.00

CRFP No. DOT22*01 Cost-Price Proposal
 On-Premise
 Annual Software Maintenance

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1. Annual Software Maintenance - Core Solution	Implementation		Post Production Base Contract		
	2021	2022	2023	2024	2025
EAM Standard License for States	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
CAM Standard License for States	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00
Software Maintenance: Implementation	\$ 980,000.00		Software Maintenance: Post-Production Base Contract		\$ 1,470,000.00

1. Annual Software Maintenance - Core Solution	Post Production Options		
	2026	2027	Total Price
EAM Standard License for States	\$ 367,500.00	\$ 385,875.00	\$ 753,375.00
CAM Standard License for States	\$ 147,000.00	\$ 154,350.00	\$ 301,350.00
Software Maintenance - Post Production Options			\$ 1,054,725.00

1. Annual Software Maintenance - Third-Party	Implementation		Post Production Base Contract		
	2021	2022	2023	2024	2025
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Software Maintenance: Implementation	\$ -		Software Maintenance: Post-Production Base Contract		\$ -

1. Annual Software Maintenance - Third Party	Post Production Options		
	2026	2027	Total Price
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Software Maintenance - Post Production Options			\$ -

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CRFP No. DOT22*01 Cost-Price Proposal
 SaaS Solution
 Annual Software Subscriptions

AssetWorks

1. Annual Software Subscription	Implementation		Post Production Base Contract		
	2021	2022	2023	2024	2025
SaaS - EAM Monthly Fee \$11,000.00 *Invoicing begins on date	\$ -	\$ 132,000.00	\$ 132,000.00	\$ 132,000.00	\$ 132,000.00
SaaS - CAM Monthly Fee \$2,500.00 based on number of assets	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Software Subscription - Implementation	\$ 162,000.00		Software Subscription - Post Production Base Contract		
					\$ 486,000.00

1. Annual Software Subscription	Post Production - Options		
	2026	2027	Total Price
SaaS - EAM Monthly Fee	\$ 138,600.00	\$ 145,530.00	\$ 284,130.00
SaaS - CAM Monthly Fee based on number of assets (2,500-)	\$ 31,500.00	\$ 33,075.00	\$ 64,575.00
Software Subscription - Post Production Options			\$ 348,705.00

1. Annual Software Subscription - Third-Party	Implementation		Post Production Base Contract		
	2021	2022	2023	2024	2025
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Software Subscription - Implementation	\$ -		Software Subscription - Post Production Base Contract		
					\$ -

1. Annual Software Subscription - Third-Party	Post Production - Options		
	2026	2027	Total Price
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Software Subscription - Post Production Options			\$ -

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**CRFP No. DOT22*01 Cost-Price Proposal
All Solutions
Application Managed Services**

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1. Application Managed Services	Base	Options Period	
	2023	2024	2025
	\$ -	\$ -	\$ -
Application Managed Services-Base	\$ -	Appl Managed Services- Options Period	\$ -
Total Price - Managed Services	\$ -		



**WV DOT Fleet System
CRFP No. DOT22*01
RATE SHEET**

AssetWorks

Instructions: Vendors shall complete and submit this Rate Sheet. Vendors shall include billing rates for key staff that may provide professional services under this contract. Billing Rates shall be fully-burdened and include overhead, other direct costs and profit. These rates shall be used as a basis for the purchase of additional professional services under this Contract.

Item No.	Role	Role Description	Unit	Billing Rate
1	EAM Fleet Sr Project Manager	Serves as the primary contact with customer and works closely with other staff on a variety of tasks to	Hour	\$205.00
2	EAM Fleet Software Sr Developer	Maintenance of the AssetWorks software product codes and extension of the product. Serves as a	Hour	\$205.00
3	EAM Fleet Implementation Specialist	Working with customers on-site and remotely to provide software training to personnel involved with	Hour	\$205.00
4	EAM Fleet Software Installation Engineer	Supports the Project Manager in working with the customer during the installation of the AssetWorks	Hour	\$205.00
5	EAM Fleet Software Documentation Specialist	Prepare technical and complex documentation in support of the product or engagement under the	Hour	\$205.00
6	EAM Fleet Software System Architect	Lead the overall design and development effort from a technical and functional perspective. Responsible	Hour	\$205.00
7			Hour	\$
8			Hour	\$
9			Hour	\$
10			Hour	\$
11			Hour	\$
12			Hour	\$
13			Hour	\$
14			Hour	\$
15			Hour	\$

PRICING EXPLANATION – CRFP 0803 DOT2200000001

AssetWorks is pleased to provide an explanation of pricing for the software and services to fully deploy the *AssetWorks EAM SaaS* solution. AssetWorks' method of licensing our EAM product allows us to provide our product to an *unlimited number of users*, an *unlimited number of CPUs or mobile units* on which the application can run, and an *unlimited number of assets* managed within the EAM system.

SAAS SUBSCRIPTION (SOFTWARE-AS-A-SERVICE)

Our SaaS Subscription model *includes all software licensing, maintenance, support, and hosting* for a fixed fee of \$11,000.00 per month (\$132,000.00 annually for year 1 and for each subsequent year thereafter). For complete cost and value transparency, we have outlined the AssetWorks EAM Core Bundle which consists of the EAM base license plus additional modules, portals and functionality recommended to complete the full EAM solution.

SaaS Subscription Fees			
Description	QTY	UNIT PRICE	ANNUAL TOTAL
EAM Core Bundle - SAAS YEAR 1	12	\$11,000.00	\$132,000.00
CAM Core Bundle - SAAS YEAR 1	12	\$2,500.00	\$30,000.00
EAM Standard Base License		Included	Included
Asset Management		Included	Included
Capital Planning		Included	Included
Asset Performance Assessment Tool		Included	included
Capital Asset Management		Included	Included
Mapping Functionality		Included	Included
MobileFocus Enterprise Suite		Included	Included
Esri GIS Integration		Included	included
Customer Access		Included	Included
MAXQueue Integration Engine		Included	Included
Work and Inventory Management (Shop Activity)		Included	Included
Motor Pool and Reservations			
KPI/Dashboards		Included	Included
Ad-Hoc Query Tool		Included	Included
Reporting Module powered by Crystal Reports		Included	Included
Year 1 SaaS Fees			\$162,000.00

PROFESSIONAL SERVICES FOR IMPLEMENTATION

Professional services work may be tailored to meet stringent turnkey requirements, or alternatively, services can be scaled back to allow the customer to be more involved in defining business requirements, managing the project, and providing training resources. AssetWorks suggest reviewing the SOW and implementation pricing in a pre-award discovery session. AssetWorks has provided a complete Statement of Work, Milestone Billing Schedule, and Project Plan for full breakdown and summary based on our understanding of the requirements for the RFP.

WV DOT RFP (09.20.21)			
AssetWorks EAM/FleetFocus Implementation Milestones			
#	WVDOT Pricing Sheet Deliverables	FleetFocus & CAM Milestone Names	Milestone Amount (USD)
EAM-1	Project Work Plan	Deliver initial project work plan	\$13,166.95
EAM-2	Project Kick-off Meeting	Conduct onsite kick-off meeting - 1 travel trip with two resources	\$30,333.91
EAM-3	Project Management Plan	Deliver project management plan	\$16,458.69
EAM-4	Quality Management Plan	Deliver quality management plan	\$10,972.46
EAM-5	Knowledge Transfer Plan	Deliver knowledge transfer plan	\$10,972.46
EAM-6	Stakeholder Engagement Plan	Deliver stakeholder engagement plan	\$10,972.46
EAM-7	Organizational Change Management Plan	Deliver organizational change management plan	\$10,972.46
EAM-8	Master Test Plan	Deliver master test plan	\$16,458.69
EAM-9	Data Conversion Plan	Deliver data conversion plan	\$10,972.46
EAM-10	Interface Plan	Deliver interface plan	\$13,166.95
EAM-11	Training Plan	Deliver training plan	\$6,583.48
EAM-12	Go-Live Deployment Plan	Deliver go-live deployment plan	\$10,972.46
EAM-13	Post Go-Live Plan	Deliver post go-live plan	\$10,972.46
N/A	System Detailed Design Document (SDDD)		N/A
EAM-14	System Detailed Design Document (SDDD)	Complete Business Process Design Workshops - 1 travel trip with one resource	\$33,182.98
EAM-14.1	System Detailed Design Document (SDDD)	Deliver Conference Room Pilot - 1 travel trip with two resources	\$33,182.98
EAM-14.2	System Detailed Design Document (SDDD)	Deliver Business Process Review TO BE Report	\$33,182.98
EAM-14.3	System Detailed Design Document (SDDD)	Deliver system setup sessions	\$33,182.98
EAM-15	Security Plan	Deliver security plan	\$10,972.46
N/A	Requirements Traceability Matrix		N/A
EAM-16	Requirements Traceability Matrix	Deliver fit/gap and requirements - 1 travel trip with one resource	\$28,431.15
EAM-16.1	Requirements Traceability Matrix	Deliver requirements traceability matrix	\$28,431.15
EAM-17	Configured Software	Configure SOW Listed FleetFocus Modules per WBS A.4.1	\$59,251.29

EAM-18	Unit Tested Interface Programs	Deliver overview sessions on MAXQueue interface program and interface testing methodology	\$4,388.98
EAM-19	Unit Tested Conversion Programs	Deliver overview and data conversion tools training and conversion methodology	\$4,388.98
N/A	Mock Data Conversion 1		N/A
EAM-20	Mock Data Conversion 1	Mock Data Conversion 1 - Load Equipment, Parts & Summary Cost History in Test	\$32,917.38
EAM-20.1	Mock Data Conversion 1	Mock Data Conversion 1 - Load 3 Years Historical Work Order Detail for Active Assets in Test	\$35,111.87
N/A	Mock Data Conversion 2		N/A
EAM-21	Mock Data Conversion 2	Mock Data Conversion 2 - Load Equipment, Parts & Summary Cost History in Production	\$32,917.38
EAM-21.1	Mock Data Conversion 2	Mock Data Conversion 2 - Load 3 Years Historical Work Order Detail for Active Assets in Production	\$35,111.87
EAM 22	Unit Tested Custom Objects (Forms, Reports, Workflows)	CAM - Phase 1 - Assets, Analytics and Planning Deployment (2 travel trips of one resource)	\$56,480.00
EAM 23	Unit Tested Custom Objects (Forms, Reports, Workflows)	CAM - Phase 2 - Procurement & Disposal Deployment (2 travel trips of one resource)	\$33,520.00
EAM 24	Unit Tested Custom Objects (Forms, Reports, Workflows)	CAM - CAM Requisition to wvOASIS Advantage Financials Interface - Deliver Specifications	\$19,188.00
EAM 25	Unit Tested Custom Objects (Forms, Reports, Workflows)	CAM - CAM Requisition to wvOASIS Advantage Financials Interface - Deliver Interface	\$12,792.00
EAM 26	Unit Tested Custom Objects (Forms, Reports, Workflows)	CAM - wvOASIS Advantage Financials Purchase Order to CAM Interface - Deliver Specifications	\$17,958.00
EAM 27	Unit Tested Custom Objects (Forms, Reports, Workflows)	CAM - wvOASIS Advantage Financials Purchase Order to CAM Interface - Deliver Interface	\$11,972.00
EAM 28	Unit Tested Custom Objects (Forms, Reports, Workflows)	CAM - CAM Goods Receipt to wvOASIS Advantage Financials Interface - Deliver Specifications	\$17,958.00

EAM 29	Unit Tested Custom Objects (Forms, Reports, Workflows)	CAM - CAM Goods Receipt to wvOASIS Advantage Financials Interface - Deliver Interface	\$11,972.00
EAM 30	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Asset Create Interface - wvOASIS Advantage Financials to FA - Deliver Specifications	\$9,102.00
EAM 31	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Asset Create Interface - wvOASIS Advantage Financials to FA - Deliver Interface	\$6,068.00
EAM 32	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Asset Create/Update Interface - FA to BRIM - Deliver Specifications	\$9,102.00
EAM 33	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Asset Create/Update Interface - FA to BRIM - Deliver Interface	\$6,068.00
EAM 34	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Work Order and Task Info Extract Interface - FA to wvOASIS Advantage Financials - Deliver Specifications	\$11,316.00
EAM 35	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Work Order and Task Info Extract Interface - FA to wvOASIS Advantage Financials - Deliver Interface	\$7,544.00
EAM 36	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Labor output from wvOASIS to FA for purpose of outputting Billing - Deliver Specifications	\$10,332.00
EAM 37	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Labor output from wvOASIS to FA for purpose of outputting Billing - Deliver Interface	\$6,888.00
EAM 38	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Usage Tickets Create Interface - wvOASIS Advantage Financials HRM to FA - Deliver Specifications	\$9,594.00
EAM 39	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Usage Tickets Create Interface - wvOASIS Advantage Financials HRM to FA - Deliver Interface	\$6,396.00
EAM 40	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Parts Master / Inventory Sync / Parts Issue & Returns Interface - Deliver Specifications	\$19,188.00
EAM 41	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Parts Master / Inventory Sync / Parts Issue & Returns Interface - Deliver Interface	\$12,792.00
EAM 42	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Asset Create/Update Interface - FA to Fuel Master - Deliver Specifications	\$9,102.00

EAM 43	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Asset Create/Update Interface - FA to Fuel Master - Deliver Interface	\$6,068.00
EAM 44	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - External Fuel Interface - Fuel Master to FA - Deliver Specifications	\$5,412.00
EAM 45	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - External Fuel Interface - Fuel Master to FA - Deliver Interface	\$3,608.00
EAM 46	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Asset Create/Update and Work History on Asset - DOA to FA - Deliver Specifications	\$15,744.00
EAM 47	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Asset Create/Update and Work History on Asset - DOA to FA - Deliver Interface	\$10,496.00
EAM 48	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Billing Module Output Interface File - FA to DOA - Deliver Specifications	\$10,824.00
EAM 49	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Billing Module Output Interface File - FA to DOA - Deliver Interface	\$7,216.00
EAM 50	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Accounts Interface - wvOASIS to FA - Deliver Specifications (<i>Optional</i>)	\$9,594.00
EAM 51	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Accounts Interface - wvOASIS to FA - Deliver Interface (<i>Optional</i>)	\$6,396.00
EAM 52	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Vendors Interface - wvOASIS to FA - Deliver Specifications (<i>Optional</i>)	\$7,626.00
EAM 53	Unit Tested Custom Objects (Forms, Reports, Workflows)	FA - Vendors Interface - wvOASIS to FA - Deliver Interface (<i>Optional</i>)	\$5,084.00
EAM 54	System Test Report	Deliver system test report	\$6,583.48
EAM 55	Integration Test Report	Deliver integration test report	\$6,583.48
EAM 56	Security Test Report	Deliver security test report	\$10,972.46
EAM 57	Performance Test Report	Deliver performance test report	\$10,972.46
EAM 58	User Acceptance Test Report	Deliver user acceptance test report	\$28,528.40
EAM 59	Training Materials	Deliver training materials	\$32,917.38
EAM 60	Training Course Pilot (pre User Acceptance Test)	Deliver pre-training and assist customer in user acceptance testing for ten days - 1 travel trip with two resources	\$43,500.86
EAM 61	End-user Training	Deliver train-the-trainer training - 2 travel trips with one resource	\$23,750.43
EAM 62	Enterprise Readiness Plan	Deliver enterprise readiness plan	\$13,166.95
EAM 63	OCM Support/Materials per approved plan	Deliver OCM materials	\$32,917.38

EAM 64	Cut-over to Production	Assist customer in deployment of go live checklist and assist onsite for 3 weeks - 3 travel trips with one resource	\$43,306.37
EAM 65	Acceptance	26 weeks onsite at maximum of 3 days per week; includes 2 trips for PM; travel included at \$56,000.	\$209,750.00
		Total Professional Services Costs (Inclusive of 13 - FleetFocus, 4 - CAM & 28 - post implementation travel trips)	\$1,433,980

PRICING SUMMARY

SaaS Subscription Year 1:

Total Cost Summary – Year 1	
Description	ANNUAL TOTAL
Year 1 SaaS Fees + SaaS Setup Fee	\$162,000.00
Professional Services Total for Deployment	\$1,433,980.00
<i>Cost Summary - Year 1</i>	<i>\$1,595,980.00</i>