

WV DOT

Fleet And Equipment Management System

Cost Proposal

RFP # CRFP 0803 DOT22*1



Manufacturing Automation & Software Systems, Inc.

6280 S. Valley View Blvd., Suite 230
Las Vegas, NV 89118
Tel: 818-709-1255 / Fax: 818-709-1468
Primary Contact: Gamal Balady
Email: govbids@massgroup.com

Signature: <i>Gamal Balady</i>	Date: <i>9/21/2021</i>
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The following pages are Attachment B per Revised Addendum 2.

West Virginia Department of Transportation



RFP No. CRFP DOT22*01 - Cost-Price Proposal

Cost Summary

Select On-Premise or SaaS Solution, set one to "Y" and one to "N"
 If On-Premise solution, provide the additional fields D. Unit Price, E. Discount % (not needed for SaaS solution)
 On-Premise Solution? N Y = On-Premise Solution, Any other Value represents a SaaS Solution

Offeror: MASS Group, Inc.

1. Software - Core Solution	A. SKU	B. Product No.	C. Quantity	D. Unit Price	E. Discount %	F. Total Price
			0	\$ -	0%	\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Software Subtotal						\$ -

2. Third Party Products	A. SKU	B. Product No.	C. Quantity	D. Unit Price	E. Discount %	F. Total Price
			0	\$ -	0%	\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Third Party Subtotal						\$ -

3. Services	Total Price
Implementation (from Implementation Tab)	\$ 706,500.00
Impl Services Subtotal	\$ 706,500.00

PROPOSED 4. Ongoing Costs	A. Base-Implementation	B. Base-Post Production	C. Option Term	D. Total Price (A+B+C)
Annual SaaS Subscriptions	\$ 174,375.00	\$ 687,402.19	\$ 487,387.24	\$ 1,349,164.42
Annual Third Party SaaS Subscription	\$ -	\$ -	\$ -	\$ -
SaaS-Application Managed Services	\$ -	\$ 48,000.00	\$ 99,630.00	\$ 147,630.00
Ongoing Costs Subtotal				\$ 1,496,794.42

Total Contract Price (Sum of Subtotals of Section 3 and 4 only)	\$ 2,203,294.42
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West Virginia Department of Transportation

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Fleet Implementation Services



Offeror: MASS Group, Inc.

1. Deliverables/Milestones	A. Total Price
Project Work Plan	\$ 6,000.00
Project Kick-off Meeting	\$ 2,400.00
Project Management Plan	\$ 6,000.00
Quality Management Plan	\$ 6,000.00
Knowledge Transfer Plan	\$ 6,000.00
Stakeholder Engagement Plan	\$ 6,000.00
Organizational Change Management Plan	\$ 18,000.00
Master Test Plan	\$ 9,600.00
Data Conversion Plan	\$ 6,000.00
Interface Plan	\$ 6,000.00
Training Plan	\$ 6,000.00
Go-Live Deployment Plan	\$ 6,000.00
Post Go-Live Plan	\$ 6,000.00
System Detailed Design Document (SDDD)	\$ 18,000.00
Security Plan	\$ 6,000.00
Requirements Traceability Matrix	\$ 6,000.00
Configured Software	\$ 144,000.00
Unit Tested Interface Programs	\$ 12,000.00
Unit Tested Conversion Programs	\$ 6,000.00
Mock Data Conversion 1	\$ 6,000.00
Mock Data Conversion 2	\$ 6,000.00
Unit Tested Custom Objects (Forms, Reports, Workflows) - <i>ties to Customizations Subtotal for Fleet</i>	\$ 257,500.00
System Test Report	\$ 6,000.00
Integration Test Report	\$ 6,000.00
Security Test Report	\$ 6,000.00
Performance Test Report	\$ 6,000.00
User Acceptance Test Report	\$ 6,000.00
Training Materials	\$ 24,000.00
Training Course Pilot (pre User Acceptance Test)	\$ 10,000.00
End-user Training	\$ 31,000.00
Enterprise Readiness Plan	\$ 12,000.00
OCM Support/Materials per approved plan	\$ 12,000.00
Cut-over to Production	\$ 24,000.00
Acceptance	\$ 12,000.00
Fleet Services Subtotal	\$ 706,500.00

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

Offeror: MASS Group, Inc.

Customization Name/Description	Requirement #	Complexity	Price
Fleet Customizations			
Integrate with wvOASIS asset management and purchasing function to support sale of surplus property.	FLT-003	Small	\$ 8,000.00
Integrate with BRIM to remove fleet/equipment unit from the State Inventory for insurance purposes if sold to an	FLT-004	Small	\$ 2,100.00
Integrate with BRIM to transfer surplus property from one State agency to another State agency. If fleet/equipment unit	FLT-005	Small	\$ 2,100.00
Integrate with wvOASIS purchasing function to automatically generate a requisition for an approved fleet/equipment unit	FLT-031	Small	\$ 8,000.00
Integrate with wvOASIS cost allocation function to allocate indirect costs associated with fleet management to	FLT-051	Small	\$ 6,500.00
Integrate with wvOASIS accounts receivable function to support billing for accident/driver abuse repairs.	FLT-067	Small	\$ 8,000.00
Integrate with wvOASIS accounts payable, purchasing and inventory functions to manage internal fuel distribution	FLT-080	Small	\$ 7,600.00
Provide capability to integrate with a third party automated fueling system to obtain fuel usage.	FLT-085	Small	\$ 5,500.00
Integrate with and upload transactions from a fleet card system.	FLT-087	Small	\$ 5,500.00
Integrate with wvOASIS inventory function and/or third-party fuel management system.	FLT-088	Small	\$ 8,000.00
Integrate with wvOASIS accounts receivable and general ledger functions to generate intergovernmental billings for	FLT-090	Small	\$ 7,600.00
Integrate with wvOASIS accounts receivable and billing functions to bill external customers for fuel purchases	FLT-091	Small	\$ 7,600.00
Integrate with the wvOASIS Financial System to provide information on vehicles, maintenance equipment and other	FLT-099	Small	\$ 5,500.00
Integrate fleet and equipment management functions with other relevant wvOASIS functions, including but not limited	FLT-107	Small	\$ 5,500.00
Interface with wvOASIS cost accounting and allocation, inventory, personnel administration and time and labor to	FLT-108	Small	\$ 12,500.00
Integrate with the wvOASIS time and labor function to capture vehicle usage reported by an employee on their time	FLT-111	Small	\$ 2,100.00
Integrate automatically with the West Virginia Board of Risk and Insurance Management (BRIM) to add new	FLT-168	Small	\$ 12,500.00
Integrate with wvOASIS purchasing function to automatically create initial fleet/equipment unit record upon receipt of	FLT-170	Small	\$ 7,600.00
Integrate with Accounts Payable function to automatically generate payment request for monthly or other recurring	FLT-174	Small	\$ 8,000.00
Integrate with Accounts Payable function to automatically generate payment request for monthly or other recurring	FLT-175	Small	\$ 12,500.00
Integrate with Accounts Payable function to automatically generate payment request for renewal of required licenses	FLT-176	Small	\$ 8,000.00
Integrate with BRIM to automatically provide notification of accident and available information on the accident including	FLT-179	Small	\$ 12,500.00
Integrate with the R.L. Polk and Company Vehicle Identification Number Analysis software to populate the fleet	FLT-194	Small	\$ 7,600.00
Integrate with the wvOASIS inventory function to maintain an inventory of an unlimited number of consumable	FLT-219	Small	\$ 8,000.00
Integrate with wvOASIS to support frequent updates for quantity (On-hand, on-order, etc.), cost, location	FLT-229	Small	\$ 8,000.00
Integrate with wvOASIS to update consumable inventory (parts, materials and other inventory) consumed on work	FLT-230	Small	\$ 8,000.00
Integrate with BRIM to automatically report the estimated repair costs associated with accidents.	FLT-335	Small	\$ 12,500.00
Allow for automated routing of work order back to operator (requestor) and/or operator's supervisor for approval of the	FLT-336	Small	\$ 12,500.00
Provide the capability to integrate with management systems of multiple outsourced maintenance providers to	FLT-346	Small	\$ 12,500.00
Update employee time information in the wvOASIS time and labor function based on the actual time reported by the	FLT-361	Small	\$ 7,600.00
Update parts inventory in wvOASIS inventory function based on parts used on a work order.	FLT-362 (incl w/ FLT-230)	Small	\$ -
Update parts inventory in wvOASIS inventory function based on any parts credited in a work order (returned to inventory).	FLT-363 (incl w/ FLT-230)	Small	\$ -
Integrate with wvOASIS accounts payable function to support payment for completed work orders via procurement card or	FLT-368	Small	\$ 10,000.00
Integrate with wvOASIS general ledger function to support intergovernmental billing for repairs performed by one State	FLT-369	Small	\$ 7,600.00
Add Lines Above As Required			\$ -
Total Cost, Fleet Customizations			\$ 257,500.00

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 On-Premise
 Annual Software Maintenance

Offeror: MASS Group, Inc.

1. Annual Software Maintenance - Core Solution	Implementation		Post Production Base Contract		
	2021	2022	2023	2024	2025
Annual Software Maintenance including Integrations	\$ 15,750.00	\$ 23,625.00	\$ 31,500.00	\$ 32,287.50	\$ 33,094.69
	\$ -	\$ -	\$ -	\$ -	\$ -
Software Maintenance: Implementation	\$ 39,375.00		Software Maintenance: Post-Production Base Contract		\$ 96,882.19

1. Annual Software Maintenance - Core Solution	Post Production Options		
	2026	2027	Total Price
Annual Software Maintenance including Integrations	\$ 33,922.05	\$ 34,770.11	\$ 68,692.16
	\$ -	\$ -	\$ -
Software Maintenance - Post Production Options			\$ 68,692.16

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

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

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 SaaS Solution
 Annual Software Subscriptions

Offeror: **MASS Group, Inc.**

1. Annual Software Subscription	Implementation		Post Production Base Contract		
	2021	2022	2023	2024	2025
TME Asset Management System (with 50 users)	\$ 52,500.00	\$ 105,000.00	\$ 210,000.00	\$ 215,250.00	\$ 220,631.25
Additional 60 Users	\$ 6,750.00	\$ 10,125.00	\$ 13,500.00	\$ 13,837.50	\$ 14,183.44
Software Subscription - Implementation		\$ 174,375.00	Software Subscription - Post Production Base Contract		\$ 687,402.19

1. Annual Software Subscription	Post Production - Options		
	2026	2027	Total Price
TME Asset Management System (with 50 users)	\$ 226,147.03	\$ 231,800.71	\$ 457,947.74
Additional 60 Users	\$ 14,538.02	\$ 14,901.47	\$ 29,439.50
Software Subscription - Post Production Options			\$ 487,387.24

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

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

West Virginia Department of Transportation



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All Solutions
Application Managed Services

Offeror: MASS Group, Inc.

1. Application Managed Services	Base	Options Period	
	2023	2024	2025
Hosting on AWS with physical redundancy	\$ 48,000.00	\$ 49,200.00	\$ 50,430.00
Application Managed Services-Base	\$ 48,000.00	Appl Managed Services-Options Period	\$ 99,630.00
Total Price - Managed Services	\$ 147,630.00		



WVDOT Fleet System
CRFP No. DOT22*01
RATE SHEET

Offeror: MASS Group, Inc.

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	DevOps Engineer		Hour	\$165.60
2	System Analyst		Hour	\$131.45
3	Application Architect		Hour	\$132.89
4	Business Analyst		Hour	\$102.60
5	Cloud Solutions Architect		Hour	\$147.29
6	Developer/Programmer Analyst		Hour	\$139.49
7	Enterprise Architect		Hour	\$145.87
8	Enterprise Resource Planning (ERP) Business Analyst		Hour	\$116.72
9	ERP Developer		Hour	\$145.87
10	Mobile Applications Developer		Hour	\$156.96
11	Technical Writer		Hour	\$79.20
12	Digital Product Manager		Hour	\$169.92
13	Software Engineer		Hour	\$165.60
14	Database Administrator		Hour	\$133.06
15	Database Architect		Hour	\$142.15



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Item No.	Role	Role Description	Unit	Billing Rate
1	Data Modeler		Hour	\$142.15
2	Data Scientist (Big Data Engineer)		Hour	\$177.12
3	Data Developer (ETL)		Hour	\$169.73
4	Data Integration Developer		Hour	\$181.25
5	Business Intelligence Analyst		Hour	\$140.59
6	Data Analyst/Report Writer		Hour	\$102.66
7	Front-End Web Developer/Web Designer		Hour	\$128.54
8	Web Developer		Hour	\$112.32
9	Senior Web Developer		Hour	\$121.42
10	Web Administrator		Hour	\$96.77
11	QA Engineer Automated		Hour	\$102.65
12	QA/Test Manager		Hour	\$125.02
13	QA Associate/Analyst		Hour	\$98.40
14	Network Engineer		Hour	\$114.54
15	Wireless Network Engineer		Hour	\$102.55



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Item No.	Role	Role Description	Unit	Billing Rate
1	Network Administrator		Hour	\$114.54
2	Telecommunications Manager		Hour	\$138.24
3	Telecommunications Specialist		Hour	\$118.08
4	Network Operations Center (NOC) Technician		Hour	\$103.68
5	Data Security Analyst		Hour	\$121.25
6	Security Administrator		Hour	\$111.30
7	Network Security Analyst		Hour	\$95.50
8	Network Security Engineer		Hour	\$111.30
9	Information Security Manager		Hour	\$145.58
10	IT Auditor		Hour	\$128.16
11	Project Manager		Hour	\$134.06
12	Project Lead		Hour	\$129.60
13	Program Manager		Hour	\$162.24
14	Agile Scrum Master		Hour	\$155.52
15	Agile Coach		Hour	\$153.38



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Item No.	Role	Role Description	Unit	Billing Rate
1	Support Technician		Hour	\$120.96
2	Help Desk		Hour	\$120.96
3	Product Support Analyst		Hour	\$132.48
4	Business Continuity Analyst		Hour	\$146.88
5	Site Reliability Engineer		Hour	\$144.00
6	Change Management Manager/Organizational Change Management (OCM)		Hour	\$163.66
7	Process Improvement Manager		Hour	\$148.32
8	Digital Marketing Analyst		Hour	\$94.09
9	Web Content Specialist/Manager		Hour	\$128.54
10	Software Developer		Hour	\$133.06
11			Hour	\$
12			Hour	\$
13			Hour	\$
14			Hour	\$
15			Hour	\$