



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 then complete either the annual software maintenance or subscriptions tab depending on the deployment and licensing approach. 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 Right-of-Way, Utility Relocation and Railroad Agreements Requirements matrix. The total cost for customizations on this tab should tie out to the customization deliverable line on the deliverables 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. DOT2200000002 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?	Y Y = On-Premise Solution, Any other Value represents a SaaS Solution

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1. Software - Core Solution	A. SKU	B. Product No.	C. Quantity	D. Unit Price	E. Discount %	F. Total Price
			0	\$ -	0%	\$ 250,000.00
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Software Subtotal						\$ 250,000.00

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)	\$ 349,900.00
Impl Services Subtotal	\$ 349,900.00

PROPOSED 4. Ongoing Costs	A. Base-Implementation	B. Base-Post Production	C. Option Term	D. Total Price (A+B+C)
On-Premise-Annual Maintenance/License	\$ -	\$ 150,000.00	\$ 103,000.00	\$ 253,000.00
On-Premise-Annual Third Party Licenses	\$ -	\$ -	\$ -	\$ -
On-Premise-Application Managed Services	\$ -	\$ -	\$ -	\$ -
Ongoing Costs Subtotal				\$ 253,000.00

Total Contract Price (Sum of Subtotals of Section 1-4)	\$ 852,900.00
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Implementation: Right-of-Way, Utility Relocation and Railroad Agreement



1. Deliverables/Milestones	A. Total Price
Project Work Plan	\$ 3,000.00
Project Kick-off Meeting	\$ 1,000.00
Project Management Plan	\$ 4,000.00
Quality Management Plan	\$ 2,000.00
Knowledge Transfer Plan	\$ 2,000.00
Stakeholder Engagement Plan	\$ 2,000.00
Organizational Change Management Plan	\$ 2,000.00
Master Test Plan	\$ 3,000.00
Data Conversion Plan	\$ 4,000.00
Interface Plan	\$ 3,000.00
Training Plan	\$ 1,000.00
Go-Live Deployment Plan	\$ 1,000.00
Post Go-Live Plan	\$ 1,000.00
System Detailed Design Document (SDDD)	\$ 15,000.00
Security Plan	\$ 5,000.00
Requirements Traceability Matrix	\$ 5,000.00
Configured Software	\$ 235,000.00
Unit Tested Interface Programs	\$ 5,000.00
Unit Tested Conversion Programs	\$ 5,000.00
Mock Data Conversion 1	\$ 5,000.00
Mock Data Conversion 2	\$ 5,000.00
Unit Tested Custom Objects (Forms, Reports, Workflows) - <i>ties to Customizations ROW Total</i>	\$ -
System Test Report	\$ 3,000.00
Integration Test Report	\$ 2,000.00
Security Test Report	\$ 2,000.00
Performance Test Report	\$ 2,000.00
User Acceptance Test Report	\$ 2,900.00
Training Materials	\$ 5,000.00
Training Course Pilot (pre User Acceptance Test)	\$ 5,000.00
End-user Training	\$ 10,000.00
Enterprise Readiness Plan	\$ 2,000.00
OCM Support/Materials per approved plan	\$ 2,000.00
Cut-over to Production	\$ 4,000.00
Acceptance	\$ 1,000.00
Implementation Services Subtotal	\$ 349,900.00

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

Customization Name/Description	Requirement #	Complexity	Price
ROW Customizations			
			\$ -
			\$ -
			\$ -
			\$ -
Add Lines Above As Required			\$ -
Total Cost, ROW Customizations			\$ -

West Virginia Department of Transportation 

CRFP No. DOT220000002 Cost-Price Proposal
 On-Premise
 Annual Software Maintenance

1. Annual Software Maintenance - Core Solution	Implementation		Post Production Base Contract		
	2021	2022	2023	2024	2025
	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
	\$ -	\$ -	\$ -	\$ -	\$ -
Software Maintenance: Implementation	\$ -		Software Maintenance: Post-Production Base Contract		\$ 150,000.00

1. Annual Software Maintenance - Core Solution	Post Production Options		
	2026	2027	Total Price
	\$ 51,500.00	\$ 51,500.00	\$ 103,000.00
	\$ -	\$ -	\$ -
Software Maintenance - Post Production Options			\$ 103,000.00

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			\$ -

CRFP No. DOT220000002 Cost-Price Proposal
 SaaS Solution
 Annual Software Subscriptions

#REF!

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

1. Annual Software Subscription	Post Production - Options		
	2026	2027	Total Price
=A12	\$ -	\$ -	\$ -
=A13	\$ -	\$ -	\$ -
Software Subscription - Post Production Options			\$ -

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
=A27	\$ -	\$ -	\$ -
=A28	\$ -	\$ -	\$ -
Software Subscription - Post Production Options			\$ -

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**CRFP No. DOT2200000002 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 Right-of-Way, Utility Relocation and Railroad Agreements System
CRFP No. DOT2200000002
RATE SHEET

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	Project Manager	Project Management	Hour	\$125.00
2	Subject Matter Expert		Hour	\$125.00
3	Database Administrator	Database Design & Administrator	Hour	\$80.00
4	Developer Manager	Manage Development Efforts	Hour	\$125.00
5	Sr. Developer	Lead Developer	Hour	\$125.00
6	GIS Developer	GIS Development	Hour	\$80.00
7	Tester	Software Testing	Hour	\$65.00
8	Technical Writer	Manuals & Technical Documents	Hour	\$80.00
9			Hour	\$
10			Hour	\$
11			Hour	\$
12			Hour	\$
13			Hour	\$
14			Hour	\$
15			Hour	\$