

PROPOSAL BY

**AVÈRO**  
ADVISORS

*Guided Results.*



RFP for OT Assessment and Consulting Services (OT23016)  
CRFP 0231 OOT2300000001  
COST PROPOSAL

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# Cost Proposal

Avèro Advisors has developed the following **Hourly Rate Chart**, shown in **Figure 1**, for the OT Assessment and Consulting Services project for the West Virginia Office of Technology (WVOT).

**Figure 1 - Hourly Rate Chart**

Project Team Role	Hourly Rate
Principal/Executive Consultant	\$250
Senior Consultant	\$225
Consultant	\$200
Financial Subject Matter Expert	\$175

Avèro proposes the following fee structure with an estimated amount of \$287,070, including administrative, travel, report production, general overhead, profit, and related expenses, as well as a 5% New Client Discount. Actual project hours will be billed on a time and materials basis. The actual project cost may be less than the proposed **Estimated Project Cost**, shown in **Figure 2**. Project invoices will be issued monthly on a time and materials basis.

Any tasks performed or anticipated outside the scope of this engagement will be billed separately at the supplemental hourly rate shown above in the **Hourly Rate Chart**, upon prior written approval from St. Louis County and Avèro Advisors. These rates are inclusive of all administrative, travel, report production, general overhead, profit and related expenses. We remain flexible in our approach and welcome any feedback for modifications that the County may deem necessary. Please see Exhibit A: Cost Sheet for rates as well.

**Figure 2 - Estimated Project Cost**

West Virginia Office of Technology OT Assessment and Consulting Services	Principal/Executive Consultant	Senior Consultant	Consultant	Technical Subject Matter Expert	Hourly Rate Total Hours
	\$250 176 Hours	\$225 328 Hours	\$200 624 Hours	\$175 176 Hours	
<b>Phase 1</b>	<b>120</b>	<b>224</b>	<b>416</b>	<b>120</b>	<b>\$184,600</b>
Conduct Project Planning & Kick-Off	8	16	32	8	\$13,400
Review Existing WVOT Environment	16	32	64	16	\$26,800
Conduct Current-State Discovery Sessions	24	48	64	24	\$33,800
Perform Current-State Business Process Analysis	8	16	32	8	\$13,400
Conduct Cybersecurity Risk Assessment	8	16	32	8	\$13,400
Conduct Future-State Visioning Sessions	8	16	32	8	\$13,400
Perform Future-State Business Process Analysis	8	16	32	8	\$13,400
Develop Modernization Strategies	8	16	32	8	\$13,400
Develop Strategic Technology Roadmap	16	32	64	16	\$26,800
Develop Annual IT Report	16	16	32	16	\$16,800
<b>Optional Phase 2</b>	<b>56</b>	<b>104</b>	<b>208</b>	<b>56</b>	<b>\$88,800</b>
Provide IT Governance Implementation	16	32	64	16	\$26,800
Provide I-TIPS	24	48	96	24	\$40,200
Provide State Technology Strategic Roadmap	16	24	48	16	\$21,800
				<b>Subtotal</b>	<b>\$273,400</b>
				<b>Travel &amp; Miscellaneous Expenses (10%)</b>	<b>\$27,340</b>
				<b>New Client Discount (5%)</b>	<b>(\$13,670)</b>
				<b>Estimated Project Cost</b>	<b>\$ 287,070</b>

**Exhibit A: Cost Sheet**

	Unit Cost	Unit of Measure	Estimated Quantity	Extended Cost
Phase 1	\$184,600	Lump Sum	1	TBD
Phase 2	\$88,800	Lump Sum	1	TBD
Principal/Executive Consultant	\$250	HOUR	50	\$250
Senior Consultant	\$225	HOUR	200	\$225
Consultant	\$200	HOUR	200	\$200
IT Financial Subject Matter Expert	\$175	HOUR	75	\$175
Enterprise Architecture Subject Matter Expert	\$TBD	HOUR	75	\$TBD
<b>Total Bid Amount:</b>				<b>\$287,070</b>