



# West Virginia Division of Motor Vehicles Driver System Modernization COST PROPOSAL

West Virginia Department of Motor Vehicles  
Response to CRFP-0802-DMV2402

A low-angle, black and white photograph of several tall skyscrapers reaching towards a cloudy sky. The perspective is from the ground looking up, creating a sense of height and scale. The buildings have glass facades and are partially obscured by green vertical bars on the left and right sides of the image.

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Stoney Hale

## Exhibit A - Cost Sheet



### GRAND TOTAL BREAKDOWN:

Vendor must provide the individual cost breakdown for the components listed below.

|                                  |            |                | Unit Cost           | Unit of Measure | Estimated Quantity | Extended Cost  |
|----------------------------------|------------|----------------|---------------------|-----------------|--------------------|----------------|
| <b>Driver System</b>             |            |                | 4.2.2.1             |                 |                    |                |
|                                  | Milestone  | Development    | \$0.00              | Lump Sum        | 1                  | \$0.00         |
|                                  | Milestone  | Implementation | \$0.00              | Lump Sum        | 1                  | \$0.00         |
|                                  | Milestone  | Data Migration | \$0.00              | Lump Sum        | 1                  | \$0.00         |
|                                  | Milestone  | Production     | \$500,000.00        | Lump Sum        | 1                  | \$500,000.00   |
| <b>Customer Centric Solution</b> |            |                | 4.2.2.2             |                 |                    |                |
|                                  | Milestone  | Development    | \$0.00              | Lump Sum        | 1                  | \$0.00         |
|                                  | Milestone  | Implementation | \$0.00              | Lump Sum        | 1                  | \$0.00         |
|                                  | Milestone  | Production     | \$250,000.00        | Lump Sum        | 1                  | \$250,000.00   |
| <b>Mobile First</b>              |            |                | 4.2.2.3             |                 |                    |                |
|                                  | Milestone  | Development    | \$0.00              | Lump Sum        | 1                  | \$0.00         |
|                                  | Milestone  | Implementation | \$0.00              | Lump Sum        | 1                  | \$0.00         |
|                                  | Milestone  | Production     | \$250,000.00        | Lump Sum        | 1                  | \$250,000.00   |
| <b>Initiatives</b>               |            |                | 4.2.2.6             |                 |                    |                |
|                                  | Milestone  | S2S            | \$0.00              | Lump Sum        | 1                  | \$0.00         |
|                                  | Milestone  | DACH           | \$0.00              | Lump Sum        | 1                  | \$0.00         |
|                                  | Milestone  | EEE            | \$0.00              | Lump Sum        | 1                  | \$0.00         |
|                                  | Milestone  | DHR            | \$0.00              | Lump Sum        | 1                  | \$0.00         |
|                                  | Milestone  | NRCME          | \$0.00              | Lump Sum        | 1                  | \$0.00         |
| <b>Maintenance and Support</b>   |            |                | 4.2.2.10 - 4.2.2.12 |                 |                    |                |
|                                  | Year One   |                | \$3,000,000.00      | Annual          | 1                  | \$3,000,000.00 |
|                                  | Year Two   |                | \$3,000,000.00      | Annual          | 1                  | \$3,000,000.00 |
|                                  | Year Three |                | \$3,000,000.00      | Annual          | 1                  | \$3,000,000.00 |
|                                  | Year Four  |                | \$3,000,000.00      | Annual          | 1                  | \$3,000,000.00 |
|                                  | Year Five  |                | \$3,000,000.00      | Annual          | 1                  | \$3,000,000.00 |
|                                  | Year Six   |                | \$2,500,000.00      | Annual          | 1                  | \$2,500,000.00 |
|                                  | Year Seven |                | \$2,500,000.00      | Annual          | 1                  | \$2,500,000.00 |

|                         |            |          |                |        |     |                        |
|-------------------------|------------|----------|----------------|--------|-----|------------------------|
|                         | Year Eight |          | \$2,500,000.00 | Annual | 1   | \$2,500,000.00         |
|                         | Year Nine  |          | \$2,500,000.00 | Annual | 1   | \$2,500,000.00         |
|                         | Year Ten   |          | \$2,500,000.00 | Annual | 1   | \$2,500,000.00         |
| <b>Hourly</b>           |            | 4.2.2.17 |                |        |     |                        |
| <b>Programming</b>      | Year One   |          | \$115.00       | Hour   | 100 | \$11,500.00            |
|                         | Year Two   |          | \$115.00       | Hour   | 100 | \$11,500.00            |
|                         | Year Three |          | \$115.00       | Hour   | 100 | \$11,500.00            |
|                         | Year Four  |          | \$115.00       | Hour   | 100 | \$11,500.00            |
|                         | Year Five  |          | \$115.00       | Hour   | 100 | \$11,500.00            |
|                         | Year Six   |          | \$115.00       | Hour   | 100 | \$11,500.00            |
|                         | Year Seven |          | \$115.00       | Hour   | 100 | \$11,500.00            |
|                         | Year Eight |          | \$115.00       | Hour   | 100 | \$11,500.00            |
|                         | Year Nine  |          | \$115.00       | Hour   | 100 | \$11,500.00            |
|                         | Year Ten   |          | \$115.00       | Hour   | 100 | \$11,500.00            |
| <b>Total Bid Amount</b> |            |          |                |        |     | <b>\$28,615,000.00</b> |

\*\*The estimated purchase volume for each item represents the approximate volume of anticipated purchases only. No future use of the Contract or any individual item is guaranteed or implied.

#### Clarification to Addendum 8

This proposal is i3 Verticals' response to the WDMV RFP # CRFP-0802-DMV2402 Driver System Modernization. We are purposefully not responding to the changes contained in the responses and answers within Addendum 8 published on February 1, 2024, for this RFP. This is due to the late notice of the change, the lack of clear direction and responsiveness from West Virginia Procurement, and the inability to ask questions about the new requirements that would be essential data points to effectively size and price the contact center requirements, including call duration, service level targets for the call center, duration of chats, service level for the chats, service level for emails, etc. These factors would all affect staffing and thus drastically affect pricing.