**CRFP SEC2600000001**
**Cost Sheet - Attachment A**

| Category | Description | Unit/Qty | Rate | Total Cost | Assumptions |
|---|---|---|---|---|---|
| Implementation Fee | One-time setup, configuration, onboarding, and training | 1 | $ 1,989,640 | $ 1,989,640 | Implementation Fee is for 28 weeks of services needed for the production release of the MVP. |
| Annual License Fee | Recurring license for platform usage | 1 year | $95,839 minimum license cost to support configuration of ServiceNow for the MVP during the first year the project $250,142 cost for one year of up to 500 users after the MVP | $ 95,839 | Deloitte is not a reseller of ServiceNow licenses. As a result, we have provided licensing cost estimates in conjunction with Carahsoft who is a ServiceNow reseller. For the first year of services to configure the MVP, there is a minimum licensing cost of $95,839. For the first year after the MVP, there is an estimated cost of $250,142 to support 500 users. 400 users would be viewing reports and data and 100 users would be updating statuses directly in ServiceNow based on an expectation that many agencies are interfacing with the portal via API to provide updates and statuses. |
| Maintenance | System updates, and ongoing maintenance | 1 year | $ 259,604 | $ - | Maintenance will start after the production release of the MVP (28 weeks after contract signature). One year of Maintenance includes one upgrade of the ServiceNow platform and up to 500 hours of defect support. |
| Unlimited Users | Platform access for unlimited internal/external users | Included | Included in Annual License Fee | | |
| Customer Support | Email/chat support, knowledge base, ticketing system | 1 year | $ 360,712 | $ - | Customer Support would include Call Center Support. This would only be required after the MVP production release. |
| Call Center Support | Dedicated phone support for agencies and public inquiries | 1 year | Included in Customer Support | $ - | |
| Internal Users | Staff/admin access across agencies | 500 | Included in Annual License Fee | | |
| External Users | Public-facing portal for applicants, businesses, and citizens | Unlimited | Included in Annual License Fee | | |
| Data Migration | Import of legacy digital data into new system | | $ 43,243 | $ 43,243 | Deloitte provides a data migration template for agencies to populate with historical data. |
| Paper to Digital Migration | Scanning, digitization, and indexing of paper records | At least one agency will require full digital transition | $67,140 / Paper to Digital Migration Conceptual Design | $67,140 | Deloitte proposes a design concept to be developed in Year One. Once the design is complete, pricing for digitization can be provided based on volume, format, location, etc. of current files. |

**Optional Add-Ons**

| Add-On | Description | Rate | Total Cost | Assumptions |
|---|---|---|---|---|
| Agency Expansion | Support for onboarding additional agencies beyond initial 9 | $85,589/ Agency | $ 85,589 | Assumes One Additional Agency |
| Onboarding Additional Agencies | API connections to third-party systems (e.g., CRM, payment gateways) | $85,589 / System | $ 85,589 | Assumes One Additional System |
| Creating additional custom workflows | Automated alerts for users and admins | $85,589 / Workflow | $ 85,589 | Assumes One Additional Workflow |
| License/Permit Types | Configuration of multiple license/permit workflows in addition to initial setup | $804,034 / Type | $ 804,034 | Based on economies of scale with respect to staffing, West Virginia could configure up to four license/permit types for the $804,000 price. |
| E-Signature Integration | Digital signatures for applications and approvals | $85,589 / Integration | $ 85,589 | Assumes One Additional Integration |
| Storage | Storage of documents and Hosting of System, should the State elect not to transition to its own cloud storage | $7,142.88 /TB/year | $ 7,143 | Assumes 1 TB / year |

**Proposed Payment Schedule**

| Milestone | % of Total | Due Upon |
|---|---|---|
| Implementation Fee: Contract Signing & Kickoff | 10% | Completion of the Kick-Off Meeting and delivery of the deliverable schedule |
| Implementation Fee: Completion of Imagine Phase | 10% | Delivery of the project roadmap and draft user stories |
| Implementation Fee: Completion of Development Sprint 1-3 | 20% | Completion of sprint showback meeting materials for sprints 1-3 |
| Implementation Fee: Completion of Development Sprint 4-6 | 20% | Completion of sprint showback meeting materials for sprints 4-6 |
| Implementation Fee: Completion of Development Sprint 7-9 | 20% | Completion of sprint showback meeting materials for sprints 7-9 |
| Implementation Fee: User training & Go-Live | 20% | Production Deployment for Release 1.0 of the MVP, Go-Live Checklist, and Completion of Train-The-Trainer sessions with Materials |
| Maintenance (monthly during Maintenance Period) | 8% | Delivery of Monthly Maintenance Report (1x per month) |
| Customer Support and Call Center (Monthly During Maintenance Period) | 8% | Delivery of Monthly Call Center and Customer Support Report (1x per month) |
| Data Migration | 100% | Delivery of the Data Migration Template and successful testing |
| Paper to Digital Migration | 100% | Delivery of the Paper to Digital Migration Concept Design |

Deloitte Consulting LLP _____ *Catesby Brok* _____ 12/4/2025 _____
Vendor Name      Authorized Signature      Date