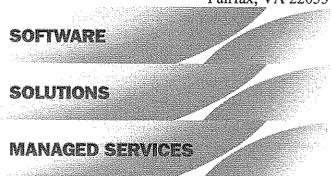


# Cost Response to RFQ # ISCK0009 State of West Virginia



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#### Response to RFP for TEM

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## **Customer Hosted Pricing**

Component	One-Time	Annual	Annual Support	Total Costs
	License Costs	Recurring	Costs <sup>1</sup>	
		License Costs		
	(A)	(B)	(C)	A+ ((B+C)*5)
Sourcing	\$33,000		\$5,940	62,700
Cost Allocation	\$95,000		17,100	180,500
Invoice	\$63,750		\$11,475	121,125
Management				
Dispute	Incl in cost alloc		Incl in cost alloc	Incl in cost alloc
Management				
Reporting and	\$23,000		\$4,140	43,700
Data Analysis				
Ordering and	\$63,750		\$11,475	121,125
Provisioning				
			Grand Total	\$529,150

#### Scope/Limitations

- 1. Based on a license for up to \$12 million in annual telecom spend.
- 2. Sourcing includes a perpetual license for the Rivermine Wireless Store for up to 1500 wireless devices at \$22 per device.
- 3. Call accounting pricing is software only. Additional charges for hardware such as buffer boxes may apply depending on the model of PBX and deployment considerations.
- 4. Reporting and Data Analysis are limited to 10 power users. However, most reports are available without any user restrictions.

<sup>&</sup>lt;sup>1</sup> Rivermine support costs include software maintenance and updates and are calculated at 18% of license fees.



# **Vendor Hosted Pricing**

Annual Cost	Grand				
1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year	Total
176,383	176,383	176,383	176,383	176,383	\$881,917

#### Scope/Limitations

1. Same as in Customer-hosted above



# **Other Charges**

Type of Service	Description	Vendor or Customer- hosted	Unit or Measure	Proposed Unit Cost	Total Cost
Base Software Implementation	Professional services to install the software with basic functionality	Same for both	300 hours	\$180	\$54,000
Onsite support	Additional Professional services the software to meet the Agency requirements	Same for both	150 hours	\$180	\$27,000
Rebilling Customizations	As described in RFQ Response	Same for both	250 hours	\$180	\$45,000
Other configuration	Contingency budget for derived and unanticipated requirements	Same for both	100 hours	\$180	\$18,000
Wireless Catalog Data Subscription	Updated data feed to support wireless sourcing	Same for both	1500 devices	\$0.50 per month	750 per month