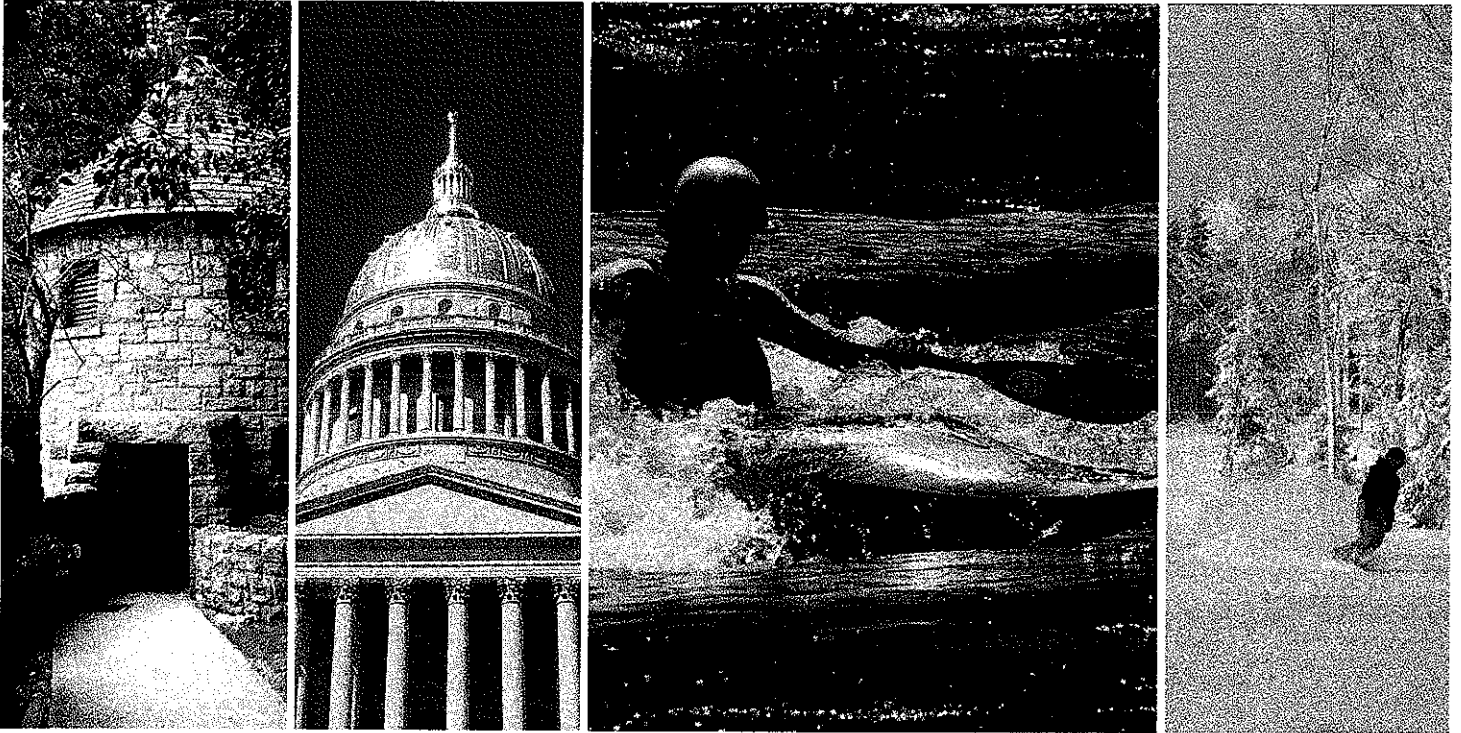


ORIGINAL

Preparation of a Ten Year Tourism Strategic Plan for West Virginia



COSTING PROPOSAL #TOR4089



prepared for
The State of West Virginia | Division of Tourism

prepared by
InterVISTAS Consulting Group

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February 3, 2011

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1. Cost Proposal

1.1 Budget Breakdown

Figure 1-1 provides a breakdown of professional fees and expenses for the Tourism Strategic Plan project for the State of West Virginia. The project team commits to a fixed study budget based on our understanding of the project scope at this time. All services illustrated in the Technical Proposal, inclusive of professional fees and expenses can be delivered for **\$434,429.00**. This includes a total of 1,445 consultant hours, equivalent to approximately 181 consultant days to complete the project.

Figure 1-1: Proposed Project Budget

Component	Cost
Professional Fees	\$394,929.00
Expenses	
Travel Expenses*	\$39,500.00
Total Fixed Price Project Cost	\$434,429.00

* Travel expense estimates are comprised of a total of 27 trips over a 9 month period for 14 team members to conduct site visits/inspections, meet with the Steering Committee and the Division of Tourism, prepare for and facilitate the various stakeholder meetings and forums, as indicated in the project's technical proposal. Travel expenses include airfare and meals, accommodation, other modes of transportation and miscellaneous per diem expenses. It is anticipated that meeting sites and stakeholder event venues will be provided or expensed by the State of West Virginia directly.

A detailed costing by project components is presented in **Figure 1-2**.

Figure 1-2: Professional Fees, by Project Components

Project Components	Hours	Professional Fees
Project Initiation & Planning Session	20	\$5,504.00
Stage 1: Situational Analysis (Total)	796	\$195,050.00
Background Research, Site Visits, Consultations and Analysis	100	\$21,732.00
Sub-reports by subject matter – Phase I	348	\$86,659.00
Sub-reports by subject matter – Phase II	348	\$86,659.00
Stage 2: Identification and Assess Options (Total)	271	\$66,492.00
Develop SWOT Scenarios and Options	135	\$33,246.00
Evaluate / Recommended Scenarios and Options	136	\$33,246.00
Stage 3: Tourism Strategic Plan Development (Total)	358	\$127,883.00
Input from subject experts on infrastructure opportunities; destination marketing plans; growth forecast; product development; institutional framework; financing options; socio / economic impacts; human resources strategy and training. Production of strategic plan and 12-month action plan.	358	\$127,883.00
Total Professional Fees		\$394,929.00
Expenses (Travel Expenses)		\$39,500.00
Grand Total	1,445 hrs (181 days)	\$434,429.00

1.2 Financial and Billing Policies and Procedures

InterVISTAS Consulting Inc. will be responsible for the overall management and delivery of the project. InterVISTAS will handle all contract administration, including billings, report submission, and file management. InterVISTAS will serve as the primary point of contact for contract updates as well as for the broader work and service delivery items related to the study.

We have ensured that sufficient resources have been allocated to each task in order to provide the highest quality to the client while maximizing value for money.

The proposed schedule of payments for the study budget is provided in **Figure 1-3**.

Figure 1-3: Proposed Schedule of Payments

Categories	% Of Payment	Contract Amount
Contract Sum Upon Signing of Contract	20%	\$86,886.00
Submission and acceptance of Work Plan/Inception Report	10%	\$43,443.00
Submission and acceptance of Sub-reports	25%	\$108,607.00
Submission and acceptance of Draft Strategic Plan	25%	\$108,607.00
Submission and acceptance of Final Tourism Strategic Plan & 12-Month Action Plan	20%	\$86,886.00
Total	100%	\$434,429.00

RFQ No. TOR4089

STATE OF WEST VIRGINIA
Purchasing Division

PURCHASING AFFIDAVIT

West Virginia Code §5A-3-10a states: No contract or renewal of any contract may be awarded by the state or any of its political subdivisions to any vendor or prospective vendor when the vendor or prospective vendor or a related party to the vendor or prospective vendor is a debtor and the debt owed is an amount greater than one thousand dollars in the aggregate.

DEFINITIONS:

"Debt" means any assessment, premium, penalty, fine, tax or other amount of money owed to the state or any of its political subdivisions because of a judgment, fine, permit violation, license assessment, defaulted workers' compensation premium, penalty or other assessment presently delinquent or due and required to be paid to the state or any of its political subdivisions, including any interest or additional penalties accrued thereon.

"Debtor" means any individual, corporation, partnership, association, limited liability company or any other form or business association owing a debt to the state or any of its political subdivisions. "Political subdivision" means any county commission; municipality; county board of education; any instrumentality established by a county or municipality; any separate corporation or instrumentality established by one or more counties or municipalities, as permitted by law; or any public body charged by law with the performance of a government function or whose jurisdiction is coextensive with one or more counties or municipalities. "Related party" means a party, whether an individual, corporation, partnership, association, limited liability company or any other form or business association or other entity whatsoever, related to any vendor by blood, marriage, ownership or contract through which the party has a relationship of ownership or other interest with the vendor so that the party will actually or by effect receive or control a portion of the benefit, profit or other consideration from performance of a vendor contract with the party receiving an amount that meets or exceeds five percent of the total contract amount.

EXCEPTION: The prohibition of this section does not apply where a vendor has contested any tax administered pursuant to chapter eleven of this code, workers' compensation premium, permit fee or environmental fee or assessment and the matter has not become final or where the vendor has entered into a payment plan or agreement and the vendor is not in default of any of the provisions of such plan or agreement.

Under penalty of law for false swearing (*West Virginia Code §61-5-3*), it is hereby certified that the vendor affirms and acknowledges the information in this affidavit and is in compliance with the requirements as stated.

WITNESS THE FOLLOWING SIGNATURE

Vendor's Name: InterVISTAS Consulting LLC

Authorized Signature: *[Signature]* Date: February 2, 2011

State of Maryland

County of Calvert, to-wit:

Taken, subscribed, and sworn to before me this 2nd day of February, 2011.

My Commission expires December 24, 2011.

AFFIX SEAL HERE

NOTARY PUBLIC

[Signature]



MIRAVAL E. SUAREZ
NOTARY PUBLIC STATE OF MARYLAND
My Commission Expires December 24, 2011
Purchasing Affidavit (Revised 12/15/09)