Vitech Systems Group, Inc.
Proposal to Provide a

New Line of Business Solution
for the

West Virginia Consolidated Public Retirement Board

RFP CPR12026

Original

Cost Proposal
December 11, 2012

Vitech
Systems Group, Inc.

Cost Proposal in Response to

West Virginia Consolidated Public Retirement Board (WVCPRB)

For

A New Line of Business Solution

RFP CPR12026

Vitech Systems Group, Inc.

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Opening Date: December 11, 2012
Opening Time: 1:30 PM

Vitech Systems Group, Inc.

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Signature _____ Date December 11, 2012

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1.0   COST PROPOSAL

Vitech is pleased to submit to the West Virginia Consolidated Public Retirement Board with this firm fixed price proposal for the implementation of a new V3-based system as described in our Technical Proposal for a core Line of Business (LOB) solution for the administration of pension benefits.

Vitech is not proposing a time & materials based fee, thus the roles, hours, rates, and breakouts by year as presented in the schedules are strictly representative estimates provided for analytical purposes. Removal of a particular line item from the project scope would not result in a corresponding decrease in the overall project cost as much of the cost of delivering the overall solution is fixed for Vitech. Rates included in these schedules are not rates proposed for any other type of service and should not be interpreted to be used as such.

Our pricing proposal is based on the terms we have provided in Section I-1.4 of the Technical Response and the Terms included in this Section. These sections are provided to ensure that WVCPRB understands the basis of our offerings. Material changes to these assumptions or exceptions may require amendments to our proposal. The prices included in this proposal are good for a period of 180 days from the submission date of the proposal.

Terms & Notes

- V3 License Fee is payable in full without retainage upon contract execution.

- The V3 Upgrade Subscription Fee is an annual fee payable in full in advance and without retainage. This fee is first due upon the first production use of phase 4a. Subsequent years are payable on the annual anniversary of that date.

- Vitech assumes any fees related to any third party hardware/software purchased through Vitech are payable without retainage and split into 50% upon order placement and the remaining 50% upon delivery.

- We have included 5 years of support for Hardware and Commodity Software. We assume WVCPRB will contract with 3rd party vendors for additional annual support as needed after the initial 5 years.

- Any accepted change orders will be billed 50% on change order acceptance, 25% upon delivery to UAT and 25% upon introduction into Production, without holdback.

- The rate to be used for any onsite hardware maintenance and support outside PPM during the implementation or Warranty Period or for additional post implementation IT and operations support shall be $195 through 2014 and subject to annual increase thereafter.

- All work outside the proposed scope of this fixed priced bid will be completed on a Time and Materials rate of $205 per hour (through 2014 and subject to an annual increase thereafter), unless otherwise specified in a cost schedule, or a fixed price to which the parties have agreed. This work will be clearly identified and agreed upon by both WVCPRB and Vitech

Cost References from Technical Proposal:

The following are the Initial Project Costs and Final Project Costs for all of our Client References included in Section I-2.2.1 of the Technical Proposal.

Client References	Initial Project Cost	Final Project Cost
Client References		
Client Reference 1, State Teachers Retirement System of Ohio	$13,200,000	$14,616,000
Client Reference 2, Pennsylvania School Employees' Retirement System	$18,000,000	$19,500,000
Client Reference 2, Massachusetts Teachers' Retirement System	$24,544,000	$25,194,000

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1.1   WVCPRB Bid Summary

Vendor's Fixed Price Cost Proposal Vendor: Vitech Systems Group, Inc.						
Project Element	**Year 1**	**Year 2**	**Year 3**	**Warranty Period**	**Out Year Support Period**	**Totals**
Functional Project Elements						
Hardware	$548,621.59					$548,621.59
Commodity Software	$1,269,054.72					$1,269,054.72
Services	$2,436,000.00	$4,695,625.00	$6,336,000.00	$1,623,000.00	$6,487,400.00	$21,578,025.00
LOB Application License Fee	$2,200,000.00	$396,000.00	$396,000.00	$396,000.00	$4,143,696.21	$7,531,696.21
LOB Application Source Code (WV specific)	$0.00	$0.00	$0.00	$0.00		$0.00
TOTAL - Functional	**$6,453,676.30**	**$5,091,625.00**	**$6,732,000.00**	**$2,019,000.00**	**$10,631,096.21**	**$30,927,397.51**
Optional Project Elements (through implementation and warranty period)						
Option 1 – Hardware Procurement						$548,621.59
Option 2 – Commodity Software Procurement						$1,269,054.72
Option 3 – LOB Application Source Code (Base)						N/A
Option 4 – Data Cleansing	$175,000.00	$175,000.00	$0.00	$0.00		$350,000.00
Option 5 – Vendor Delivery of Employer Training	$0.00	$168,000.00	$0.00	$0.00		$168,000.00
Option 6 – Replace ApplicationXtender Imaging	$0.00	$0.00	$0.00	$0.00		$0.00
Option 7 – Deferred Retirement Option Plan						$1,500,000.00
TOTAL – Options	**$175,000.00**	**$343,000.00**	**$0.00**	**$0.00**		**$2,018,000.00**
GRAND TOTAL - FUNCTIONAL + OPTIONS	**$6,628,676.30**	**$5,434,625.00**	**$6,732,000.00**	**$2,019,000.00**	**$10,631,096.21**	**$32,945,397.51**
Incremental Costs						
Script editing						$0.00
TBS						$0.00
TBS						$0.00
TBS						$0.00
TBS						$0.00
TBS						$0.00
TBS						$0.00
TBS						$0.00
TBS						$0.00
TBS						$0.00

1.2 Schedule 1 – Hardware Costs for Functional Project Elements

West Virginia Consolidated Public Retirement Board - Schedule 1
Hardware Costs for Functional Project Elements
Vendor's Firm Fixed-Price Cost Proposal

(The vendor should replicate this table as necessary to account for all components.)

1 ITEM NO	2 QTY	3 MANUFACTURER	4 MODEL	5 DESCRIPTION	6 UNIT COST	7 TOTAL
1	2	HP	583967-001	HP DL380G7 E5640 Base US Svr	$3,416.69	$6,833
2	2	HP	587480-B21	HP E5640 DL380G7 Kit	$1,285.19	$2,570
3	8	HP	500658-B21	HP 4GB 2Rx4 PC3-10600R-9 Kit	$222.59	$1,781
4	8	HP	512547-B21	HP 146GB 6G SAS 15K 2.5in DP ENT HDD	$440.99	$3,528
5	2	HP	500579-B21	HP DL380G6/G7 PCI-E 1x8 2x4 Riser Kit	$122.84	$246
6	4	HP	AP769A	HP StorageWorks 81B PCI-e Fibre Channel Host Bus Adapter	$1,352.39	$5,410
7	2	HP	412648-B21	HP NC360T PCIe Dp Gigabit Server Adapter	$251.99	$504
8	2	HP	503296-B21	HP 460W CS Gold Ht Plg Pwr Supply Kit	$272.99	$546
9	2	HP	U9737E	HP 5y 6h 24x7 CTR ProLiant DL38x HW Supp	$3,554.25	$7,109
10	3	HP	633407-001	HP DL380G7 E5645 Base US Svr	$3,470.24	$10,411
11	3	HP	633420-B21	HP E5645 DL380G7 Kit	$920.84	$2,763
12	24	HP	500666-B21	HP 16GB 4Rx4 PC3-8500R-7 Kit	$1,048.95	$25,175
13	12	HP	512547-B21	HP 146GB 6G SAS 15K 2.5in DP ENT HDD	$418.95	$5,027
14	3	HP	500579-B21	HP DL380G6/G7 PCI-E 1x8 2x4 Riser Kit	$103.95	$312
15	6	HP	AP769A	HP StorageWorks 81B PCI-e Fibre Channel Host Bus Adapter	$1,352.39	$8,114
16	12	HP	412648-B21	HP NC360T PCIe Dp Gigabit Server Adapter	$240.45	$2,885
17	3	HP	503296-B21	HP 460W CS Gold Ht Plg Pwr Supply Kit	$261.45	$784
18	3	HP	U9737E	HP 5y 6h 24x7 CTR ProLiant DL38x HW Supp	$3,554.25	$10,663
19	1	HP	579243-001	HP DL360G7 E5506 Entry US Svr	$2,392.95	$2,393
20	1	HP	588074-B21	HP E5506 DL360G7 Kit	$376.95	$377
21	4	HP	507125-B21	HP 146GB 6G SAS 10K 2.5in DP ENT HDD	$271.95	$1,088
22	1	HP	503296-B21	HP 460W CS Gold Ht Plg Pwr Supply Kit	$261.45	$261
23	1	HP	U9735E	HP 5y 6h 24x7 CTR ProLiant DL36x HW Supp	$3,046.05	$3,046
24	2	Dell	225-2858	Dell EqualLogic PS6110XV, 10Gb, High Performance, 15K SAS Drives	$41,537.99	$83,076
25	2	Dell	342-4517	PS6110XV, 14.4TB capacity, 15K SAS, 24x 600GB	$0.00	$0
26	2	Dell	331-6722	Dual Controllers, 10Gb, HA with failover	$0.00	$0
27	2	Dell	468-8817	EqualLogic array may not be returned	$0.00	$0
28	2	Dell	468-7110	Asynchronous Replication	$0.00	$0
29	2	Dell	468-7155	Snaps/Clones with integration for MS SQL, Exchange, Hyper V and VMware	$0.00	$0
30	2	Dell	468-7156	SAN HQ multi group monitoring software	$0.00	$0
31	2	Dell	330-6048	RackRails, RapidRails for Dell Rack	$0.00	$0
32	2	Dell	937-9093	ProSupport: 7x24 HW / SW Tech Support and Assistance, 5 year	$0.00	$0
33	2	Dell	968-3590	Mission Critical Package: 4-Hour 7x24 On-Site Service with Emergency Dispatch, 4 year Extend	$0.00	$0
34	2	Dell	968-3591	Dell Hardware Limited Warranty Initial Year	$0.00	$0
35	2	Dell	968-3595	Dell Hardware Limited Warranty Extended Year	$0.00	$0
36	2	Dell	968-3628	Mission Critical Package: 4-Hour 7x24 On-Site Service with Emergency Dispatch, Initial Year	$0.00	$0
37	2	Dell	989-3439	Dell ProSupport. For tech support, visit http://support.dell.com/ProSupport or call 1-800-945-339	$0.00	$0
38	2	Dell	995-4008	EqualLogic Advanced Software Warranty and Service,7x24 Access,5 year	$0.00	$0
39	2	Dell	995-4048	MISSION CRITICAL PACKAGE: Enhanced Services, 5 year	$0.00	$0
40	2	Dell	961-3859	Remote Implementation of a Dell Equallogic Array	$0.00	$0
41	2	Dell	926-2979	Proactive Maintenance Service Declined	$0.00	$0
42	2	Dell	996-7559	EqualLogic Non-Standard Reference Architecture	$0.00	$0
43	2	Dell	330-3151	Power Cord, C13 to C14, PDU Style, 12 Amps, 2 meter, Qty 1	$0.00	$0
44	2	Dell	330-3151	Power Cord, C13 to C14, PDU Style, 12 Amps, 2 meter, Qty 1	$0.00	$0
45	2	Dell	905-6109	Dell Education Services - EqualLogic PS Series Advanced Features and Management 2day-PR	$1,779.75	$3,560
46	4	Dell	225-2477	Force10, S4810P, 48 x 10GbE SFP+, 4 x QSFP 40GbE, 1 x AC PSU, 2 x Fans, IO Panel to PSU A	$18,479.99	$73,920
47	4	Dell	331-9233	No Returns Allowed on Dell Force10 Switches	$0.00	$0
48	4	Dell	331-6279	Force10, User Documentation for S4810, DAO/BCC	$0.00	$0
49	4	Dell	931-3806	ProSupport: Next Business Day Parts Delivery, Initial Year	$0.00	$0
50	4	Dell	935-0093	ProSupport: Next Business Day Parts Delivery, 4 year Extended	$0.00	$0
51	4	Dell	935-0103	SW Support,Force10 Software ,5 years	$0.00	$0
52	4	Dell	935-0143	ProSupport: 7x24 HW / SW Tech Support and Assistance, 5 years	$0.00	$0
53	4	Dell	989-3439	Dell ProSupport. For tech support, visit http://support.dell.com/ProSupport or call 1-800-945-339	$0.00	$0
54	4	Dell	996-2670	Dell Hardware Limited Warranty Initial Year	$0.00	$0
55	4	Dell	996-2760	Dell Hardware Limited Warranty Extended Year(s)	$0.00	$0
56	4	Dell	934-9097	Install and Implement of a Dell Network Switch, Layer 1, 1 Force10 S/ MXL-Series or 1 PowerCo	$0.00	$0

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Schedule 1 – Hardware Costs for Functional Project Elements continued

57	4	Dell	331-5996	Force10, Power Cord, 125V, 15A, 10 Feet, NEMA 5-15/C13, S-Series	$0.00	$0
58	4	Dell	332-0139	Force10 Customer not deploying this switch in iSCSI or FCOE environment.	$0.00	$0
59	4	Cisco	WS-C4948-10GE-S	Cisco Catalyst 4948 10 Gigabit Ethernet Switch - switch - 48 ports - manage -LAYER 3	$11,791.49	$47,166
60	4	Cisco	CAB-US515-C15-US	NEMA 5-15 to IEC-C15 8ft US	$35.69	$143
61	16	Cisco	X2-10GB-SR	10GBASE-SR X2 Module	$1,340.64	$21,450
62	4	Cisco	PWR-C49-300AC	Catalyst 4948 300-Watt AC Power Supply	$380.09	$1,520
63	4	Cisco	CON-SNTP-C4948GES	Cisco SMARTnet Premium - Extended service agreement - replacement - year 1 - 24x7 - 4 h	$2,116.80	$8,467
64	4	Cisco	CON-SNTP-C4948GES	Cisco SMARTnet Premium - Extended service agreement - replacement - year 2 - 24x7 - 4 h	$2,116.80	$8,467
65	4	Cisco	CON-SNTP-C4948GES	Cisco SMARTnet Premium - Extended service agreement - replacement - year 3 - 24x7 - 4 h	$2,116.80	$8,467
66	4	Cisco	CON-SNTP-C4948GES	Cisco SMARTnet Premium - Extended service agreement - replacement - year 4 - 24x7 - 4 h	$2,116.80	$8,467
67	4	Cisco	CON-SNTP-C4948GES	Cisco SMARTnet Premium - Extended service agreement - replacement - year 5 - 24x7 - 4 h	$2,116.80	$8,467
68	4	FortiNet	2538906	FortiBalancer 400 4PT	$9,345.00	$37,380
69	4	FortiNet	2570547	1YR FortiBalancer 400 24x7 Year 1	$2,625.00	$10,500
70	4	FortiNet	2570547	1YR FortiBalancer 400 24x7 Year 2	$2,625.00	$10,500
71	4	FortiNet	2570547	1YR FortiBalancer 400 24x7 Year 3	$2,625.00	$10,500
72	4	FortiNet	2570547	1YR FortiBalancer 400 24x7 Year 4	$2,625.00	$10,500
73	4	FortiNet	2570547	1YR FortiBalancer 400 24x7 Year 5	$2,625.00	$10,500
74	1	HP	583966-001	HP DL380G7 X5650 Perf US Svr	$6,777.74	$6,778
75	8	HP	500658-B21	HP 4GB 2Rx4 PC3-10600R-9 Kit	$222.59	$1,781
76	4	HP	512547-B21	HP 146GB 6G SAS 15K 2.5in DP ENT HDD	$440.99	$1,764
77	2	HP	AP769A	HP StorageWorks 81B PCI-e Fibre Channel Host Bus Adapter	$1,352.39	$2,705
78	2	HP	412648-B21	HP NC360T PCIe Dp Gigabit Server Adapter	$251.99	$504
79	1	HP	U9737E	HP 5y 6h 24x7 CTR ProLiant DL38x HW Supp	$3,554.25	$3,554
80	1	HP	583967-001	HP DL380G7 E5640 Base US Svr	$3,416.69	$3,417
81	1	HP	587480-B21	HP E5640 DL380G7 Kit	$1,285.19	$1,285
82	8	HP	500658-B21	HP 4GB 2Rx4 PC3-10600R-9 Kit	$222.59	$1,781
83	4	HP	512547-B21	HP 146GB 6G SAS 15K 2.5in DP ENT HDD	$440.99	$1,764
84	1	HP	500579-B21	HP DL380G6/G7 PCI-E 1x8 2x4 Riser Kit	$122.84	$123
85	2	HP	AP769A	HP StorageWorks 81B PCI-e Fibre Channel Host Bus Adapter	$1,352.39	$2,705
86	2	HP	412648-B21	HP NC360T PCIe Dp Gigabit Server Adapter	$251.99	$504
87	1	HP	503296-B21	HP 460W CS Gold Ht Plg Pwr Supply Kit	$272.99	$273
88	1	HP	U9737E	HP 5y 6h 24x7 CTR ProLiant DL38x HW Supp	$3,554.25	$3,554
89	2	HP	633407-001	HP DL380G7 E5645 Base US Svr	$3,470.24	$6,940
90	2	HP	633420-B21	HP E5645 DL380G7 Kit	$920.84	$1,842
91	16	HP	500666-B21	HP 16GB 4Rx4 PC3-8500R-7 Kit	$1,048.95	$16,783
92	8	HP	512547-B21	HP 146GB 6G SAS 15K 2.5in DP ENT HDD	$418.95	$3,352
93	2	HP	500579-B21	HP DL380G6/G7 PCI-E 1x8 2x4 Riser Kit	$103.95	$208
94	4	HP	AP769A	HP StorageWorks 81B PCI-e Fibre Channel Host Bus Adapter	$1,352.39	$5,410
95	8	HP	412648-B21	HP NC360T PCIe Dp Gigabit Server Adapter	$240.45	$1,924
96	2	HP	503296-B21	HP 460W CS Gold Ht Plg Pwr Supply Kit	$261.45	$523
97	2	HP	U9737E	HP 5y 6h 24x7 CTR ProLiant DL38x HW Supp	$3,554.25	$7,109
98	1	HP	579243-001	HP DL360G7 E5506 Entry US Svr	$2,392.95	$2,393
99	1	HP	588074-B21	HP E5506 DL360G7 Kit	$376.95	$377
100	4	HP	507125-B21	HP 146GB 6G SAS 10K 2.5in DP ENT HDD	$271.95	$1,088
101	1	HP	503296-B21	HP 460W CS Gold Ht Plg Pwr Supply Kit	$261.45	$261
102	1	HP	U9735E	HP 5y 6h 24x7 CTR ProLiant DL36x HW Supp	$3,046.05	$3,046
						$0
Total						$548,622

#	DESCRIPTION
1	Sequential item number
2	Quantity - how many are required
3	Who the manufacturer is
4	Specific model number
5	Item description
6	Cost of 1 unit (including all ancillary charges for freight, insurance while in transit, etc.)

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1.3 Schedule 2 – Commodity Software Costs for Functional Project Elements

West Virginia Consolidated Public Retirement Board - Schedule 2
Commodity Software Costs for Functional Project Elements
Vendor's Firm Fixed-Price Cost Proposal

(The vendor should replicate this table as necessary to account for all components.)

1	2	3	4	5	6	7
ITEM NO	# OF COPIES	MANUFACTURER	MODEL	DESCRIPTION	UNIT COST	TOTAL
1	8	Oracle	ENT/DB/PROC	DBMS Enterprise Edition - Processor License	$23,750	$190,000
2	8	Oracle	ENT/DB/PROC-SI	DBMS Product Support (Incl. Technical Support and Updates) 24x7 Year 1	$5,225	$41,800
3	8	Oracle	ENT/DB/PROC-SI	DBMS Product Support (Incl. Technical Support and Updates) 24x7 Year 2	$5,225	$41,800
4	8	Oracle	ENT/DB/PROC-SI	DBMS Product Support (Incl. Technical Support and Updates) 24x7 Year 3	$5,225	$41,800
5	8	Oracle	ENT/DB/PROC-SI	DBMS Product Support (Incl. Technical Support and Updates) 24x7 Year 4	$5,225	$41,800
6	8	Oracle	ENT/DB/PROC-SI	DBMS Product Support (Incl. Technical Support and Updates) 24x7 Year 5	$5,225	$41,800
7	8	Oracle	ENT/RAC/PROC	Real Application Cluster (RAC) - Processor License (11g)	$11,500	$92,000
8	8	Oracle	ENT/RAC/PROC-SI	RAC Product Support (Incl. Technical Support and Updates) 24x7 Year 1	$2,530	$20,240
9	8	Oracle	ENT/RAC/PROC-SI	RAC Product Support (Incl. Technical Support and Updates) 24x7 Year 2	$2,530	$20,240
10	8	Oracle	ENT/RAC/PROC-SI	RAC Product Support (Incl. Technical Support and Updates) 24x7 Year 3	$2,530	$20,240
11	8	Oracle	ENT/RAC/PROC-SI	RAC Product Support (Incl. Technical Support and Updates) 24x7 Year 4	$2,530	$20,240
12	8	Oracle	ENT/RAC/PROC-SI	RAC Product Support (Incl. Technical Support and Updates) 24x7 Year 5	$2,530	$20,240
13	10	Oracle	STD/AS/PROC	Oracle WebLogic Server Standard Edition - Processor	$5,000	$50,000
14	10	Oracle	STD/AS/PROC-SI	Oracle WebLogic Server Standard Edition Support 24x7 Year 1	$1,100	$11,000
15	10	Oracle	STD/AS/PROC-SI	Oracle WebLogic Server Standard Edition Support 24x7 Year 2	$1,100	$11,000
16	10	Oracle	STD/AS/PROC-SI	Oracle WebLogic Server Standard Edition Support 24x7 Year 3	$1,100	$11,000
17	10	Oracle	STD/AS/PROC-SI	Oracle WebLogic Server Standard Edition Support 24x7 Year 4	$1,100	$11,000
18	10	Oracle	STD/AS/PROC-SI	Oracle WebLogic Server Standard Edition Support 24x7 Year 5	$1,100	$11,000
19	2	Adobe	65083691AD01A00	Adobe Acrobat X Pro - (v. 10) - license - 1 user	$410	$819
20	2	Adobe	10004466AD02A12	Adobe Gold Support - technical support - Year 1 - for Adobe Acrobat Pro	$82	$164
21	2	Adobe	10004466AD02A12	Adobe Gold Support - technical support - Year 2 - for Adobe Acrobat Pro	$82	$164
22	2	Adobe	10004466AD02A12	Adobe Gold Support - technical support - Year 3 - for Adobe Acrobat Pro	$82	$164
23	2	Adobe	10004466AD02A12	Adobe Gold Support - technical support - Year 4 - for Adobe Acrobat Pro	$82	$164
24	2	Adobe	10004466AD02A12	Adobe Gold Support - technical support - Year 5 - for Adobe Acrobat Pro	$82	$164
25	4	Allround Automation	n/a	PL/SQL Developer 8.0	$189	$756
26	4	Allround Automation	n/a	PL/SQL Developer 8.0 Annual Support Year 1	$62	$249
27	4	Allround Automation	n/a	PL/SQL Developer 8.0 Annual Support Year 2	$62	$249
28	4	Allround Automation	n/a	PL/SQL Developer 8.0 Annual Support Year 3	$62	$249
29	4	Allround Automation	n/a	PL/SQL Developer 8.0 Annual Support Year 4	$62	$249
30	4	Allround Automation	n/a	PL/SQL Developer 8.0 Annual Support Year 5	$62	$249
31	7	Microsoft	P73-04849	Microsoft Windows Server 2008 R2 Standard - includes 5 CALs	$794	$5,557
32	7	Microsoft	P73-01423	Microsoft Windows Server Standard Edition - software assurance Year 1	$186	$1,301
33	7	Microsoft	P73-01423	Microsoft Windows Server Standard Edition - software assurance Year 2	$186	$1,301
34	7	Microsoft	P73-01423	Microsoft Windows Server Standard Edition - software assurance Year 3	$186	$1,301
35	7	Microsoft	P73-01423	Microsoft Windows Server Standard Edition - software assurance Year 4	$186	$1,301
36	7	Microsoft	P73-01423	Microsoft Windows Server Standard Edition - software assurance Year 5	$186	$1,301
37	5	Red Hat	n/a	Red Hat Linux - 2-sockets with unlimited guests Premium Subscription (Year 1)	$3,411	$17,057
38	5	Red Hat	n/a	Red Hat Linux - 2-sockets with unlimited guests Premium Subscription (Year 2)	$3,411	$17,057
39	5	Red Hat	n/a	Red Hat Linux - 2-sockets with unlimited guests Premium Subscription (Year 3)	$3,411	$17,057
40	5	Red Hat	n/a	Red Hat Linux - 2-sockets with unlimited guests Premium Subscription (Year 4)	$3,411	$17,057
41	5	Red Hat	n/a	Red Hat Linux - 2-sockets with unlimited guests Premium Subscription (Year 5)	$3,411	$17,057
42	4	Red Hat	n/a	Red Hat Linux - 2-sockets with up to 1 virtual guests Premium Subscription (Year 1)	$1,364	$5,456
43	4	Red Hat	n/a	Red Hat Linux - 2-sockets with up to 1 virtual guests Premium Subscription (Year 2)	$1,364	$5,456
44	4	Red Hat	n/a	Red Hat Linux - 2-sockets with up to 1 virtual guests Premium Subscription (Year 3)	$1,364	$5,456
45	4	Red Hat	n/a	Red Hat Linux - 2-sockets with up to 1 virtual guests Premium Subscription (Year 4)	$1,364	$5,456
46	4	Red Hat	n/a	Red Hat Linux - 2-sockets with up to 1 virtual guests Premium Subscription (Year 5)	$1,364	$5,456

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Schedule 2 – Commodity Software Costs for Functional Project Elements continued

47	1	Solarwinds	n/a	SolarWinds Network Performance Monitor SL500 (up to 500 elements) - License with 1st-year Maintenance	$8,899	$8,899
48	1	Solarwinds	n/a	SolarWinds NetFlow Traffic Analyzer Module for SolarWinds Network Performance Monitor SL500 - License with 1st-year Ma	$6,295	$6,295
49	1	Solarwinds	n/a	SolarWinds Server & Application Monitor [formerly Application Performance Monitor] AL150 (up to 150 monitors) - License wi	$3,145	$3,145
50	1	Solarwinds	n/a	SolarWinds Virtualization Manager up to 50 powered on VMs - License with 1st-year Maintenance	$3,145	$3,145
51	1	Solarwinds	n/a	SolarWinds Storage Manager powered by Profiler STM50 (up to 50 Disks) - License with 1st-year Maintenance	$6,290	$6,290
52	1	Solarwinds	n/a	Synthetic End User Monitor with 1st year Maintenance	$1,460	$1,460
53	1	Solarwinds	n/a	Log & Event Manager LEM50 (up to 50 nodes) - License with 1st Year Maintenance	$7,345	$7,345
54	1	Solarwinds	n/a	SolarWinds Support and Maintenance Year 2	$8,047	$8,047
55	1	Solarwinds	n/a	SolarWinds Support and Maintenance Year 3	$8,047	$8,047
56	1	Solarwinds	n/a	SolarWinds Support and Maintenance Year 4	$8,047	$8,047
57	1	Solarwinds	n/a	SolarWinds Support and Maintenance Year 5	$8,047	$8,047
58	24	Symantec	12706485	Symantec Endpoint Protection 11.0 + 12 Months Essential Support Year 1	$45	$1,071
59	24	Symantec	12706485	Symantec Endpoint Protection 11.0 12 Months Essential Support Year 2	$13	$321
60	24	Symantec	12706485	Symantec Endpoint Protection 11.0 12 Months Essential Support Year 3	$13	$321
61	24	Symantec	12706485	Symantec Endpoint Protection 11.0 12 Months Essential Support Year 4	$13	$321
62	24	Symantec	12706485	Symantec Endpoint Protection 11.0 12 Months Essential Support Year 5	$13	$321
63	10	VMWare	VS5-ENT-C	VMware vSphere 5 Enterprise for 1 processor	$3,670	$36,698
64	10	VMWare	VS5-ENT-P-SSS-C	VMware Support and Subscription Production - 24x7 - 30 min year 1	$918	$9,177
65	10	VMWare	VS5-ENT-P-SSS-C	VMware Support and Subscription Production - 24x7 - 30 min year 2	$918	$9,177
66	10	VMWare	VS5-ENT-P-SSS-C	VMware Support and Subscription Production - 24x7 - 30 min year 3	$918	$9,177
67	10	VMWare	VS5-ENT-P-SSS-C	VMware Support and Subscription Production - 24x7 - 30 min year 4	$918	$9,177
68	10	VMWare	VS5-ENT-P-SSS-C	VMware Support and Subscription Production - 24x7 - 30 min year 4	$918	$9,177
69	2	VMWare	VC5-STD-3A	VMware vCenter Server Standard for vSphere	$5,245	$10,490
70	2	VMWare	VC5-STD-A	VMware vCenter Server Standard for vSphere Production Support for year 1	$1,311	$2,623
71	2	VMWare	VS5-ENT-P-SSS-C	VMware vCenter Server Standard for vSphere Production Support for year 2	$1,311	$2,623
72	2	VMWare	VS5-ENT-P-SSS-C	VMware vCenter Server Standard for vSphere Production Support for year 3	$1,311	$2,623
73	2	VMWare	VS5-ENT-P-SSS-C	VMware vCenter Server Standard for vSphere Production Support for year 4	$1,311	$2,623
74	2	VMWare	VS5-ENT-P-SSS-C	VMware vCenter Server Standard for vSphere Production Support for year 5	$1,311	$2,623
75	1	WebWorks	Epubexp	ePublisher Express	$2,257	$2,257
76	1	WebWorks	Epubexp	ePublisher Express - Annual Maintenance Year 1	$1,354	$1,354
77	1	WebWorks	Epubexp	ePublisher Express - Annual Maintenance Year 2	$1,354	$1,354
78	1	WebWorks	Epubexp	ePublisher Express - Annual Maintenance Year 3	$1,354	$1,354
79	1	WebWorks	Epubexp	ePublisher Express - Annual Maintenance Year 4	$1,354	$1,354
80	1	WebWorks	Epubexp	ePublisher Express - Annual Maintenance Year 5	$1,354	$1,354
81	250	Oracle	ENT/DB/NAM	DBMS Enterprise Edition - Processor License	$475	$118,750
82	250	Oracle	ENT/DB/NAM-SI	DBMS Product Support (Incl. Technical Support and Updates) 24x7 Year 1	$105	$26,125
83	250	Oracle	ENT/DB/NAM-SI	DBMS Product Support (Incl. Technical Support and Updates) 24x7 Year 2	$105	$26,125
84	250	Oracle	ENT/DB/NAM-SI	DBMS Product Support (Incl. Technical Support and Updates) 24x7 Year 3	$105	$26,125
85	250	Oracle	ENT/DB/NAM-SI	DBMS Product Support (Incl. Technical Support and Updates) 24x7 Year 4	$105	$26,125
86	250	Oracle	ENT/DB/NAM-SI	DBMS Product Support (Incl. Technical Support and Updates) 24x7 Year 5	$105	$26,125
87	1	EMC	n/a	ApplicationXtender	$7,875	$7,875
Total						$1,269,055

#	DESCRIPTION
1	Sequential item number
2	# of copies / licenses required
3	Who the manufacturer is
4	Specific model number
5	Item description
6	Estimated cost of 1 copy / license (including all ancillary charges for freight, insurance while in transit, etc.)

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1.4 Schedule 3 – Services (Functional Project Elements)

West Virginia Consolidated Public Retirement Board - Schedule 3

Vendor's Firm Fixed Price Cost Proposal for Functional Project Elements

Service Related and Miscellaneous Costs and Fees

NOTE: All hourly rates quoted must be fully "loaded" to capture all direct and overhead expenses, travel, per diem, and any other travel-related expenses.

Cost Element	Year 1			Year 2			Year 3			Warranty / Post Warranty Period			Total Hours	Total Cost
	$/hr	Hours	Total	$/hr	Hours	Total	$/hr	Hours	Total	$/hr	Hours	Total		
Requirements Analysis														
Business System Lead	$ 135	5,000	$675,000.00	$ 125	6,000	$750,000.00	$ 125	6,000	$750,000.00				17000.00	$2,175,000.00
Solution Analysts	$ 135	2,000	$270,000.00	$ 125	4,000	$500,000.00	$ 125	6,000	$750,000.00				12000.00	$1,520,000.00
			$0.00			$0.00			$0.00				0.00	$0.00
			$0.00			$0.00			$0.00				0.00	$0.00
Subtotal		7000.00	$945,000.00		10000.00	$1,250,000.00		12000.00	$1,500,000.00				29000.00	$3,695,000.00
Software Modifications Development														
V3 Technical Lead	$ 125	1,600	$200,000.00	$ 125	1,600	$200,000.00	$ 125	1,600	$200,000.00				4800.00	$600,000.00
Solution Analysts	$ 125	2,000	$250,000.00	$ 125	5,000	$625,000.00	$ 125	7,000	$875,000.00				14000.00	$1,750,000.00
Developers	$ 125	2,400	$300,000.00	$ 125	4,800	$600,000.00	$ 125	12,038	$1,504,750.00				19238.00	$2,404,750.00
Development Support	$ 25	3,240	$81,000.00	$ 25	6,000	$150,000.00	$ 25	9,000	$225,000.00				18240.00	$456,000.00
Subtotal		9240.00	$831,000.00		17400.00	$1,575,000.00		29638.00	$2,804,750.00				56278.00	$5,210,750.00
Hardware and Commodity Software Installation and Configuration														
V3 Technical Lead	$ 125	20	$2,500.00			$0.00			$0.00				20.00	$2,500.00
IT Manager	$ 125	160	$20,000.00			$0.00			$0.00				160.00	$20,000.00
IT Analyst	$ 125	240	$30,000.00			$0.00			$0.00				240.00	$30,000.00
System Admin	$ 125	100	$12,500.00			$0.00			$0.00				100.00	$12,500.00
Subtotal		520.00	$65,000.00		0.00	$0.00		0.00	$0.00				520.00	$65,000.00
Integration														
Integration Lead	$ 125	140	$17,500.00	$ 125	180	$22,500.00	$ 125	200	$25,000.00				520.00	$65,000.00
Solution Analyst	$ 125	160	$20,000.00	$ 125	360	$45,000.00	$ 125	360	$45,000.00				880.00	$110,000.00
Integration Developer	$ 125	120	$15,000.00	$ 125	760	$95,000.00	$ 125	620	$77,500.00				1500.00	$187,500.00
Position:			$0.00			$0.00			$0.00				0.00	$0.00
Subtotal		420.00	$52,500.00		1300.00	$162,500.00		1180.00	$147,500.00				2900.00	$362,500.00
Conversion and Bridging														
Data Lead	$ 125	160	$20,000.00	$ 125	480	$60,000.00	$ 125	480	$60,000.00				1120.00	$140,000.00
Solution Analyst	$ 125	160	$20,000.00	$ 125	565	$70,625.00	$ 125	900	$112,500.00				1625.00	$203,125.00
Oracle Developer	$ 125	160	$20,000.00	$ 125	1,500	$187,500.00	$ 125	1,500	$187,500.00				3160.00	$395,000.00
Position:			$0.00			$0.00			$0.00				0.00	$0.00
Subtotal		480.00	$60,000.00		2545.00	$318,125.00		2880.00	$360,000.00				5905.00	$738,125.00

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Schedule 3 – Services (Functional Project Elements) continued

Training

	Rate	Hours	Cost	Rate	Hours	Cost	Rate	Hours	Cost				Total Hours	Total Cost
Training Lead			$0.00	$	125	450	$56,250.00	$	125	550	$68,750.00		1000.00	$125,000.00
Training Analysts			$0.00	$	125	750	$93,750.00	$	125	800	$100,000.00		1550.00	$193,750.00
Position:			$0.00				$0.00				$0.00		0.00	$0.00
Position:			$0.00				$0.00				$0.00		0.00	$0.00
WVCPRB Travel			$0.00				$0.00				$0.00			$0.00
Subtotal		0.00	$0.00			1200.00	$150,000.00			1350.00	$168,750.00		$2,550.00	$318,750.00

Testing

	Rate	Hours	Cost	Rate	Hours	Cost	Rate	Hours	Cost				Total Hours	Total Cost
Testing Lead	$	125	240	$30,000.00	$	125	800	$100,000.00	$	125	960	$120,000.00	2000.00	$250,000.00
Solution Analysts	$	125		$0.00	$	125	3,600	$450,000.00	$	125	3,600	$450,000.00	7200.00	$900,000.00
Testing Analysts	$	25	2,000	$50,000.00	$	25	6,000	$150,000.00	$	25	9,000	$225,000.00	17000.00	$425,000.00
Position:				$0.00				$0.00				$0.00	0.00	$0.00
Subtotal			2240.00	$80,000.00			10400.00	$700,000.00			13560.00	$795,000.00	26200.00	$1,575,000.00

Document Preparation

	Rate	Hours	Cost	Rate	Hours	Cost	Rate	Hours	Cost				Total Hours	Total Cost
Solution Analyst			$0.00	$	125	480	$60,000.00	$	125	640	$80,000.00		1120.00	$140,000.00
Position:			$0.00				$0.00				$0.00		0.00	$0.00
Position:			$0.00				$0.00				$0.00		0.00	$0.00
Position:			$0.00				$0.00				$0.00		0.00	$0.00
Subtotal		0.00	$0.00			480.00	$60,000.00			640.00	$80,000.00		1120.00	$140,000.00

Project Management

	Rate	Hours	Cost	Rate	Hours	Cost	Rate	Hours	Cost				Total Hours	Total Cost
Project Manager	$	125	1,920	$240,000.00	$	125	1,920	$240,000.00	$	125	1,920	$240,000.00	5760.00	$720,000.00
Deputy Project Manag	$	125	1,920	$240,000.00	$	125	1,920	$240,000.00	$	125	1,920	$240,000.00	5760.00	$720,000.00
Position:				$0.00				$0.00				$0.00	0.00	$0.00
Position:				$0.00				$0.00				$0.00	0.00	$0.00
Subtotal			3840.00	$480,000.00			3840.00	$480,000.00			3840.00	$480,000.00	11520.00	$1,440,000.00

LOB Application Software Warranty for 12 Months after Final Acceptance (Maintenance and Support)

									Rate	Hours	Cost	Total Hours	Total Cost
Deputy Project Manager									$125.00	2040.00	$255,000.00	2040.00	$255,000.00
Business Analysts									$125.00	3040.00	$380,000.00	3040.00	$380,000.00
Developers									$125.00	2560.00	$320,000.00	2560.00	$320,000.00
Testing									$25.00	1920.00	$48,000.00	1920.00	$48,000.00
Subtotal										9560.00	$1,003,000.00	9560.00	$1,003,000.00

One Year of Post Warranty IT Support

									Rate	Hours	Cost	Total Hours	Total Cost
Application Developer									$155.00	2000.00	$310,000.00	2000.00	$310,000.00
											$0.00	0.00	$0.00
											$0.00	0.00	$0.00
											$0.00	0.00	$0.00
Subtotal										2000.00	$310,000.00	2000.00	$310,000.00

Schedule 3 – Services (Functional Project Elements) continued

One Year of Post Warranty Operations Support											
Operations Analyst								$155.00	2000.00	$310,000.00	2000.00	$310,000.00
Position:										$0.00	0.00	$0.00
Position:										$0.00	0.00	$0.00
Position:										$0.00	0.00	$0.00
Subtotal									2000.00	$310,000.00	2000.00	$310,000.00

Other Support Services										
Position:			$0.00			$0.00			$0.00		0.00	$0.00
Position:			$0.00			$0.00			$0.00		0.00	$0.00
Position:			$0.00			$0.00			$0.00		0.00	$0.00
Position:			$0.00			$0.00			$0.00		0.00	$0.00
Subtotal		0.00	$0.00		0.00	$0.00		0.00	$0.00		0.00	$0.00
Services Total		23740.00	$2,513,500.00		47165.00	$4,695,625.00		65088.00	$6,336,000.00		13560.00	$1,623,000.00	149553.00	$15,168,125.00

Other Costs							
LOB Application License Fee		$2,200,000.00		$396,000.00		$396,000.00		$396,000.00		$3,388,000.00
Source Code										$0.00
GRAND TOTAL		$4,713,500.00		$5,091,625.00		$6,732,000.00		$2,019,000.00		$18,556,125.00

Script editing	
TBS	$0.00
TBS	$0.00
TBS	$0.00
TBS	$0.00
TBS	$0.00
TBS	$0.00
TBS	$0.00
TBS	$0.00
TBS	$0.00
TBS	$0.00

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1.5 Schedule 3A – Out Year Support

West Virginia Consolidated Public Retirement Board - Schedule 3A
Vendor's Firm Fixed Price Cost Proposal for Out Year Support

Service Related and Miscellaneous Costs and Fees

NOTE: All hourly rates quoted must be fully "loaded" to capture all direct and overhead expenses, travel, per diem, and any other travel-related expenses.

Cost Element	Year 1 $/hr	Year 2 $/hr	Year 2 Hours	Year 2 Total	Year 3 $/hr	Year 3 Hours	Year 3 Total	Year 4 $/hr	Year 4 Hours	Year 4 Total	Year 5 $/hr	Year 5 Hours	Year 5 Total	Yrs 1-5 Hours	Yrs 1-5 Cost
Post Warranty IT Support															
Application Develope	####	####	2,000.00	$319,300.00	####	2,000.00	$328,880.00	####	2,000.00	$338,740.00	####	2,000.00	$348,900.00	8,000.00	$1,335,820.00
0	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	-	$0.00
0	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	-	$0.00
0	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	-	$0.00
Subtotals			2,000.00	$319,300.00		2,000.00	$328,880.00		2,000.00	$338,740.00		2,000.00	$348,900.00	8,000.00	$1,335,820.00
Post Warranty Operations Support															
Operations Analyst	####	####	2,000.00	$319,300.00	####	2,000.00	$328,880.00	####	2,000.00	$338,740.00	####	2,000.00	$348,900.00	8,000.00	$1,335,820.00
Position:	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	-	$0.00
Position:	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	-	$0.00
Position:	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	-	$0.00
Subtotals			2,000.00	$319,300.00		2,000.00	$328,880.00		2,000.00	$338,740.00		2,000.00	$348,900.00	8,000.00	$1,335,820.00
Services - Yearly Totals				$638,600.00			$657,760.00			$677,480.00			$697,800.00	16,000.00	$2,671,640.00
Other Costs															
LOB Application License Fee		$396,000.00			$407,880.00			$420,116.40			$432,719.89			$445,701.49	$1,706,417.78

Cost Element	Year 6 $/hr	Year 6 Hours	Year 6 Total	Year 7 $/hr	Year 7 Hours	Year 7 Total	Year 8 $/hr	Year 8 Hours	Year 8 Total	Year 9 $/hr	Year 9 Hours	Year 9 Total	Year 10 $/hr	Year 10 Hours	Year 10 Total	Yrs 6-10 Hours	Yrs 6-10 Cost
Post Warranty IT Support																	
Application Develope	####	2,000.00	$359,360.00	####	2,000.00	$370,140.00	####	2,000.00	$381,240.00	####	2,000.00	$392,680.00	####	2,000.00	$404,460.00	10,000.00	$1,907,880.00
0	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	-	$0.00
0	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	-	$0.00
0	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	-	$0.00
Subtotals		2,000.00	$359,360.00		2,000.00	$370,140.00		2,000.00	$381,240.00		2,000.00	$392,680.00		2,000.00	$404,460.00	10,000.00	$1,907,880.00
Post Warranty Operations Support																	
Operations Analyst	####	2,000.00	$359,360.00	####	2,000.00	$370,140.00	####	2,000.00	$381,240.00	####	2,000.00	$392,680.00	####	2,000.00	$404,460.00	10,000.00	$1,907,880.00
Position:	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	-	$0.00
Position:	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	-	$0.00
Position:	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	$0.00		$0.00	-	$0.00
Subtotals		2,000.00	$359,360.00		2,000.00	$370,140.00		2,000.00	$381,240.00		2,000.00	$392,680.00		2,000.00	$404,460.00	10,000.00	$1,907,880.00
Services - Yearly Totals			$718,720.00			$740,280.00			$762,480.00			$785,360.00			$808,920.00	20,000.00	$3,815,760.00
Other Costs																	
LOB Application License Fee		$459,072.53			$472,844.71			$487,030.05			$501,640.95			$516,690.18			$2,437,278.43

GRAND TOTALS	Hours	Cost
Services	36,000.00	$6,487,400.00
LOB Application License Fee		$4,143,696.21

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1.6 Schedule 4 – Cost for Option 4: Data Cleansing

West Virginia Consolidated Public Retirement Board - Schedule 4
Option 4 - Data Cleansing

Vendor's Firm Fixed Price Cost Proposal
NOTE: All hourly rates quoted must be fully "loaded" to capture all reimbursable travel-related expenses.

Cost Element	Year 1 Cost			Year 2 Cost			Year 3 Cost			Warranty Period			Total Hours	Total Cost
	$/hr	Hours	Total	$/hr	Hours	Total	$/hr	Hours	Total	$/hr	Hours	Total		
Services														
Data Team	$175.00	1000	$175,000.00	$175.00	1000	$175,000.00			$0.00			$0.00	2000	$350,000.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Subtotal		1000	$175,000.00		1000	$175,000.00		0	$0.00		0	$0.00	2000	$350,000.00
Additional Hardware (if any)														
														$0.00
														$0.00
														$0.00
														$0.00
														$0.00
Subtotal			$0.00			$0.00			$0.00			$0.00		$0.00
Additional Commodity Software (if any)														
														$0.00
														$0.00
														$0.00
														$0.00
														$0.00
Subtotal			$0.00			$0.00			$0.00			$0.00		$0.00
Miscellaneous Costs (if any)														
														$0.00
														$0.00
														$0.00
Subtotal			$0.00			$0.00			$0.00			$0.00		$0.00
GRAND TOTALS		1000	$175,000.00		1000	$175,000.00		0	$0.00		0	$0.00	2000	$350,000.00

1.7 Schedule 5 – Cost of Option 5: Vendor Delivery of Employer Training

West Virginia Consolidated Public Retirement Board - Schedule 5
Option 5 - Vendor Delivery of Employer Training

Vendor's Firm Fixed Price Cost Proposal
NOTE: All hourly rates quoted must be fully "loaded" to capture all reimbursable travel-related expenses.

Cost Element	Year 1 Cost			Year 2 Cost			Year 3 Cost			Warranty Period			Total Hours	Total Cost
	$/hr	Hours	Total	$/hr	Hours	Total	$/hr	Hours	Total	$/hr	Hours	Total		
Services														
Training Team			$0.00	$175.00	960	$168,000.00			$0.00			$0.00	960	$168,000.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Subtotal		0	$0.00		960	$168,000.00		0	$0.00		0	$0.00	960	$168,000.00
Additional Hardware (if any)														
														$0.00
														$0.00
														$0.00
														$0.00
														$0.00
Subtotal			$0.00			$0.00			$0.00			$0.00		$0.00
Additional Commodity Software (if any)														
														$0.00
														$0.00
														$0.00
														$0.00
														$0.00
Subtotal			$0.00			$0.00			$0.00			$0.00		$0.00
Miscellaneous Costs (if any)														
														$0.00
														$0.00
														$0.00
Subtotal			$0.00			$0.00			$0.00			$0.00		$0.00
GRAND TOTALS		0	$0.00		960	$168,000.00		0	$0.00		$0	$0.00	960	$168,000.00

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1.8 Schedule 6 – Cost for Option 6: Vendor Replacement of Existing Imaging System

West Virginia Consolidated Public Retirement Board - Schedule 6
Option 6 - Vendor Replacement of Existing Imaging System

Vendor's Firm Fixed Price Cost Proposal
NOTE: All hourly rates quoted must be fully "loaded" to capture all reimbursable travel-related expenses.

Cost Element	Year 1 Cost			Year 2 Cost			Year 3 Cost			Warranty Period			Total Hours	Total Cost
	$/hr	Hours	Total	$/hr	Hours	Total	$/hr	Hours	Total	$/hr	Hours	Total		
Services														
N/A, Not Proposed			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Position:			$0.00			$0.00			$0.00			$0.00	0	$0.00
Subtotal		0	$0.00		0	$0.00		0	$0.00		0	$0.00	0	$0.00
Additional Hardware (if any)														
														$0.00
														$0.00
														$0.00
														$0.00
														$0.00
Subtotal			$0.00			$0.00			$0.00			$0.00		$0.00
Additional Commodity Software (if any)														
														$0.00
														$0.00
														$0.00
														$0.00
														$0.00
Subtotal			$0.00			$0.00			$0.00			$0.00		$0.00
Miscellaneous Costs (if any)														
														$0.00
														$0.00
														$0.00
Subtotal			$0.00			$0.00			$0.00			$0.00		$0.00
GRAND TOTALS		0	$0.00		0	$0.00		0	$0.00		$0	$0.00	0	$0.00

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1.9   Schedule 7 – Cost Estimate by Project Phase

West Virginia Consolidated Public Retirement Board - Schedule 7 Vendor's Service Cost by Project Phase Assume Functional Project Elements Only Listed Are Preliminary Project Phases Defined in RFP - vendor Should Add Functional Rollout Phases as Appropriate	
Project Phase	**Cost ***
Phase 1: Detailed Work Plan	$672,142
Phase 2: Detailed requirements document, a revised detailed work plan, Development Methodology Overview – End User document, etc.	$806,570
Phase 3: Infrastructure installation and configuration	$224,047
Phase 4a: ECM Rollout	$3,136,661
Phase 4b: Enrollment, Contributions, Employer Self Service , and CRM	$5,825,227
Phase 4c: Pension Processing, Member Self Service, and Loans	$8,065,700
Phase 5: Post Implementation Warranty	$898,877
Phase 6: Post Implementation Support	$11,557,997
	$0
	$0
	$0
	$0
	$0
Total	$31,187,221

* Estimates have been provided for analytical purposes only.

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