Cost Item	Unit	Unit Cost	Total Cost	Comment
ATMS development, installation,	Ont	- Cint Cust		
integration, testing and deployment	LS	\$1,113,157	\$1,113,157	
Base Package to meet mandatory	LS	\$1,113,137	\$1,113,137	
functional requirements				
Additional ATMS Services or Modules				
to be provided to meet desirable	LS	\$123,684	\$123.684	
functional requirements (detail &		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	,,	
define in proposal)				
Communications system and services				Due to market variations with regard to
required to provide the ATMS and				telecommunication rates and variations in
associated operations desired - Years 2 - 8.	Annual	\$200,000	\$1,400,000	communication needs presented, this iten
2-8.				cost will be input as a standardized unit
				cost per year by each Vendor.
511 System development,				
installation, integration, testing and	LS	\$651,980	\$651,980	
deployment Base Package to meet	13	\$651,560	\$651,560	
mandatory functional requirements				
Additional 511 System Services or				
Modules to be provided to meet	LS	\$0	\$0	
desirable functional requirements		""	••	
(detail & define in proposal)				
Telephony and communications				
system and services required to	LS	\$0	\$0	
provide the 511 Systems and services				
desired				
Materials and Equipment required	LS	\$324,134	\$324,134	
per Section 4, Subsection 5.15 ATMS and 511 System Maintenance				
Personnel Services -Year 1	LS	NIA	NIA	Year 1 is System Development period.
ATMS and 511 System Maintenance				
Personnel Services -Years 2-4	LS	\$638,111	\$638,111	
ATMS and 511 System Maintenance				
Personnel Services - Years 5 - 6	LS	\$446,621	\$446,621	
ATMS and 511 System Maintenance		4.4.4.00	4454.000	
Personnel Services -Years 7 - 8	LS	\$464,393	\$464,393	
ATMS and S11 System Software		Included in Base	Included in Base	Covered by Pace Coffesare ages and
Maintenance/Upgrade Services -	LS	System Package	System Package	Covered by Base Software price and warranty for 1 year after acceptance
Years 1-2		Price	Price	wattancy to 1 year after acceptance
ATMS and 511 System Software				
Maintenance/Upgrade Services -	LS	\$906,651	\$906,651	
Years 3 - 4				
ATMS and 511 System Software				
Maintenance/Upgrade Services-	LS	\$946,244	\$946,244	
Years 5 - 6				
ATMS and 511 System Software	1.5	éacc as a	£0.00 042	
Maintenance and Upgrade Services -	LS.	\$966,013	\$966,013	
Years 7 - 8 Software Training Services - Year 1	LS	NIA	NIA	Year 1 is System Development period.
Software Training Services -	LJ	IVIA	MA	Teal 1 is System Development period.
Years 2 - 4	LS	\$28,029	\$28,029	
Software Training Services -			4	
Years 5 - 6	LS	\$19,462	\$19,462	
Software Training Services -		A-0	400	
Years 7 - 8	LS	\$20,015	\$20,015	
Non-Specified Time for as- needed				The en example heart that Continues
technical support outside of time and		<hourly rate=""></hourly>		Use an average hourly Unit Cost inclusive
costs included above -			\$211,925	of overhead and profit (loaded rate) and calculate based on 250 hours/year for
Years 1 - 8	Lleureba	x 250 hours x Years	2211,323	each of years 1 -8. Use of these hours and
	Hourly	A 230 Hours & rears		
	Hourly	1-8		budget is by WVDOH prior approval only
	Hourly			budget is by WVDOH prior approval only.
Non-specified annual ATMS and 511	Hourly			
Non-specified annual ATMS and 511 System Materials Budget outside of		1-8	40	Materials may include new hardware, 3 rd
Non-specified annual ATMS and 511 System Materials Budget outside of materials and costs included above -	Hourly		\$210,000	
Non-specified annual ATMS and 511 System Materials Budget outside of		1-8	\$210,000	Materials may include new hardware, 3 rd party software, supplies, equipment
Non-specified annual ATMS and 511 System Materials Budget outside of materials and costs included above - Years 2-8		1-8	\$210,000	Materials may include new hardware, 3 rd party software, supplies, equipment expenses, etc. Prior approval by WVDOH required for use of this materials budget.
Non-specified annual ATMS and 511 System Materials Budget outside of materials and costs included above -		1-8	\$210,000	Materials may include new hardware, 3 rd party software, supplies, equipment expenses, etc. Prior approval by WVDOH

Signature/Title/Date(

Roberto Perez, Vice President

Cost Item	Unit	Unit Cost	Total Cost	Comment
ATMS development, installation, integration, testing and deployment Base Package to meet mandatory functional requirements	LS	\$1,113,157	\$1,113,157	
Additional ATMS Services or Modules to be provided to meet desirable functional requirements (detail & define in proposal)	LS	\$123,684	\$123,684	
Communications system and services required to provide the ATMS and associated operations desired - Years 2 - 8.	Annual	\$200,000	\$1,400,000	Due to market variations with regard to telecommunication rates and variations i communication needs presented, this iter cost will be input as a standardized unit cost per year by each Vendor.
511 System development, installation, integration, testing and deployment Base Package to meet mandatory functional requirements	LS	\$651,980	\$651,980	
Additional 511 System Services or Modules to be provided to meet desirable functional requirements (detail & define in proposal)	LS	\$0	\$0	
Telephony and communications system and services required to provide the 511 Systems and services desired	LS	\$0	\$0	
Materials and Equipment required per Section 4, Subsection 5.15	LS	\$324,134	\$324,134	
ATMS and 511 System Maintenance Personnel Services -Year 1	LS	NIA	NIA	Year 1 is System Development period.
ATMS and 511 System Maintenance Personnel Services -Years 2-4	LS	\$638,111	\$638,111	
ATMS and 511 System Maintenance Personnel Services - Years 5 - 6	LS	\$446,621	\$446,621	
ATMS and 511 System Maintenance Personnel Services -Years 7 - 8	LS	\$464,393	\$464,393	
ATMS and 511 System Software Maintenance/Upgrade Services - /ears 1-2	LS	Included in Base System Package Price	Included in Base System Package Price	Covered by Base Software price and warranty for 1 year after acceptance.
ATMS and 511 System Software Maintenance/Upgrade Services - /ears 3 - 4	LS	\$906,651	\$906,651	
ATMS and 511 System Software Maintenance/Upgrade Services- Years 5 - 6	LS	\$946,244	\$946,244	
ATMS and 511 System Software Maintenance and Upgrade Services - Vears 7 - 8	LS	\$966,013	\$966,013	
oftware Training Services - Year 1	LS	NIA	NIA	Year 1 is System Development period.
oftware Training Services - ears 2 - 4	LS	\$28,029	\$28,029	
oftware Training Services - ears 5 - 6	LS	\$19,462	\$19,462	
oftware Training Services - 'ears 7 - 8	LS	\$20,015	\$20,015	
lon-Specified Time for as- needed echnical support outside of time and osts included above - ears 1 - 8	Hourly	<hourly rate=""> x 250 hours x Years 1-8</hourly>	\$211,925	Use an average hourly Unit Cost inclusive of overhead and profit (loaded rate) and calculate based on 250 hours/year for each of years 1-8. Use of these hours and budget is by WVDOH prior approval only.
ion-specified annual ATMS and 511 ystem Materials Budget outside of naterials and costs included above - ears 2 -8	Annual	\$30,000	\$210,000	Materials may include new hardware, 3 rd party software, supplies, equipment expenses, etc. Prior approval by WVDOH required for use of this materials budget.
DIQ Time & Materials	LS	\$1,000,000	\$1,000,000	Mandatory item per Section 4, Subsection 5.17
OTALS			\$9,470,419	

Signature/Title/Date:

Roberto Perez, Vice President

Cost Item	Unit	Unit Cost	Total Cost	Comment
ATMS development, installation,				
integration, testing and deployment	LS	\$1,113,157	\$1,113,157	
Base Package to meet mandatory				
functional requirements Additional ATMS Services or Modules		-		
to be provided to meet desirable				
functional requirements (detail &	LS	\$123,684	\$123,684	
define in proposal)				
Communications system and services				
required to provide the ATMS and				Due to market variations with regard to
associated operations desired - Years	4	6300,000	¢1 400 000	telecommunication rates and variations
2 - 8.	Annual	\$200,000	\$1,400,000	communication needs presented, this ite
				cost will be input as a standardized unit cost per year by each Vendor.
				cost per year by each veridor.
511 System development,				
installation, integration, testing and	LS	\$651,980	\$651,980	
deployment Base Package to meet				
mandatory functional requirements Additional 511 System Services or				
Modules to be provided to meet				
desirable functional requirements	LS	\$0	\$0	
(detail & define in proposal)				1
Telephony and communications				
system and services required to				1
provide the 511 Systems and services	LS	\$0	\$0	1
desired				
Materials and Equipment required	LS	¢224.124	6224.124	
per Section 4, Subsection 5.15	LS	\$324,134	\$324,134	
ATMS and 511 System Maintenance	LS	NIA	NIA	Year 1 is System Development period.
Personnel Services -Year 1		IVIA	/9//1	real 1 is 3 ystern Development period.
ATMS and 511 System Maintenance	LS	\$638,111	\$638,111	
Personnel Services -Years 2-4		9030,111	4030,111	
ATMS and 511 System Maintenance	LS	\$446,621	\$446,621	
Personnel Services - Years 5 - 6				
ATMS and 511 System Maintenance	LS	\$464,393	\$464,393	
Personnel Services - Years 7 - 8		1111	Industral in Dans	
ATMS and 511 System Software	LS	Included in Base	Included in Base	Covered by Base Software price and
Maintenance/Upgrade Services - Years 1-2	LS	System Package Price	System Package Price	warranty for 1 year after acceptance.
ATMS and 511 System Software		File	FILE	
Maintenance/Upgrade Services -	LS	\$906,651	\$906,651	
Years 3 - 4		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4,	
ATMS and 511 System Software				
Maintenance/Upgrade Services-	LS	\$946,244	\$946,244	
Years 5 - 6				
ATMS and 511 System Software				
Maintenance and Upgrade Services -	LS	\$966,013	\$966,013	
Years 7 - 8				
Software Training Services - Year 1	LS	NIA	NIA	Year 1 is System Development period.
Software Training Services -	LS	\$28,029	\$28,029	
Years 2 - 4		,,	,	
Software Training Services -	LS	\$19,462	\$19,462	
Years 5 - 6				
Software Training Services -	LS	\$20,015	\$20,015	
/ears 7 - 8				
Non-Specified Time for as- needed echnical support outside of time and		<hourly rate=""></hourly>		Use an average hourly Unit Cost inclusive
costs included above -		STORTY NATES		of overhead and profit (loaded rate) and
/ears 1 - 8	Hourly	x 250 hours x Years	\$211,925	calculate based on 250 hours/year for
		1-8		each of years 1-8. Use of these hours and
				budget is by WVDOH prior approval only.
Non-specified annual ATMS and 511				
system Materials Budget outside of				Materials may include new hardware, 3 rd
naterials and costs included above -	Annual	\$30,000	\$210,000	party software, supplies, equipment
'ears 2 -8				expenses, etc. Prior approval by WVDOH
				required for use of this materials budget.
				Mandatory item per Section 4,
DIQ Time & Materials	LS	\$1,000.000	\$1,000,000	
OTALS	LS	\$1,000,000	\$1,000,000	Subsection 5.17

Signature/Title/Date:

Roberto Perez, Vice President

Cost Item	Unit	Unit Cost	Total Cost	Comment
ATMS development, installation,				
integration, testing and deployment	LS	\$1,113,157	\$1,113,157	
Base Package to meet mandatory				
functional requirements				
Additional ATMS Services or Modules		1		
to be provided to meet desirable	LS	\$123,684	\$123,684	
functional requirements (detail &				
define in proposal) Communications system and services			-	
required to provide the ATMS and				Due to market variations with regard to
associated operations desired - Years				telecommunication rates and variations in
2-8.	Annual	\$200,000	\$1,400,000	communication needs presented, this iter
				cost will be input as a standardized unit
				cost per year by each Vendor.
511 System development,				
installation, integration, testing and	LS	\$651,980	\$651,980	
deployment Base Package to meet	"	3031,300	\$651,560	
mandatory functional requirements				
Additional 511 System Services or				
Modules to be provided to meet	LS	\$0	\$0	
desirable functional requirements	~	""	"	1
(detail & define in proposal)				
Telephony and communications				
system and services required to	LS	so	\$0	1
provide the 511 Systems and services	-	""	"	
desired				
Materials and Equipment required	LS	\$324,134	\$324,134	
per Section 4, Subsection 5.15		, , , , , , , , , , , , , , , , , , ,	402.720.	
ATMS and 511 System Maintenance	LS	NIA	NIA	Year 1 is System Development period.
Personnel Services -Year 1				
ATMS and 511 System Maintenance	LS	\$638,111	\$638,111	
Personnel Services -Years 2-4				
ATMS and 511 System Maintenance	ĻS	\$446,621	\$446,621	
Personnel Services - Years 5 - 6				
ATMS and 511 System Maintenance	LS	\$464,393	\$464,393	
Personnel Services - Years 7 - 8		1. 1.1. 15. 0	to deal of the Brees	
ATMS and 511 System Software	LS	Included in Base	Included in Base	Covered by Base Software price and
Maintenance/Upgrade Services - Years 1-2	LS	System Package Price	System Package Price	warranty for 1 year after acceptance.
ATMS and 511 System Software		Price	Price	
Maintenance/Upgrade Services -	LS	\$906,651	\$906,651	
Years 3 - 4	13	3300,031	\$500,031	
ATMS and 511 System Software				
Maintenance/Upgrade Services-	LS	\$946,244	\$946,244	
Years 5 - 6		3340,244	\$540,244	
ATMS and 511 System Software				
Maintenance and Upgrade Services -	LS	\$966,013	\$966,013	
Years 7 - 8		Ų300,013	4500,015	
Software Training Services - Year 1	LS	NIA	NIA	Year 1 is System Development period.
Software Training Services -				7 SEL SIS OFFICE OFFICE PORTOR
Years 2 - 4	LS	\$28,029	\$28,029	
Software Training Services -				
Years 5 - 6	LS	\$19,462	\$19,462	
Software Training Services -				
Years 7 - 8	LS	\$20,015	\$20,015	
Non-Specified Time for as- needed				
echnical support outside of time and		<hourly rate=""></hourly>		Use an average hourly Unit Cost inclusive
costs included above -			Anar one	of overhead and profit (loaded rate) and
/ears 1 - 8	Hourly	x 250 hours x Years	\$211,925	calculate based on 250 hours/year for
		1-8		each of years 1 -8. Use of these hours and
				budget is by WVDOH prior approval only.
Non-specified annual ATMS and 511				Materials may include now to the ard
System Materials Budget outside of				Materials may include new hardware, 3 rd
materials and costs included above -	Annual	\$30,000	\$210,000	party software, supplies, equipment
/ears 2 -8				expenses, etc. Prior approval by WVDOH
				required for use of this materials budget.
DIQ Time & Materials		\$1,000,000	\$1,000,000	Mandatory item per Section 4,
DIG TIME CONTROLLINGS	1.5			
OTALS	LS	\$1,000,000	<i>\$2,000,000</i>	Subsection 5.17

Signature/Title/Date:

Roberto Perez, Vice President

Cost Item	Unit	Unit Cost	Total Cost	Comment
ATMS development, installation,	2.30			
integration, testing and deployment	LS	\$1,113,157	\$1,113,157	
Base Package to meet mandatory	L	\$1,113,137	71,11,117	
functional requirements				
Additional ATMS Services or Modules				
to be provided to meet desirable	LS	\$123,684	\$123,684	
functional requirements (detail &	_	¥===,	, , , , , , , , , , , , , , , , , , , 	1
define in proposal)				
Communications system and services				Due to market variations with regard to
required to provide the ATMS and				telecommunication rates and variations in
associated operations desired - Years 2 - 8.	Annual	\$200,000	\$1,400,000	communication needs presented, this item
2-0.				cost will be input as a standardized unit
				cost per year by each Vendor.
511 System development,				
installation, integration, testing and	LS	¢651.090	¢651.090	
deployment Base Package to meet	LS	\$651,980	\$651,980	
mandatory functional requirements				
Additional 511 System Services or				
Modules to be provided to meet	LS	\$0	\$0	
desirable functional requirements	ا ا	30	, ,,,	1
(detail & define in proposal)				
Telephony and communications				
system and services required to	LS	\$0	\$o	
provide the 511 Systems and services		, ,,	,,	
desired				
Materials and Equipment required	LS	\$324,134	\$324,134	
per Section 4, Subsection 5.15		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
ATMS and 511 System Maintenance	LS	NIA	NIA	Year 1 is System Development period.
Personnel Services - Year 1				
ATMS and 511 System Maintenance	LS	\$638,111	\$638,111	
Personnel Services - Years 2-4				
ATMS and 511 System Maintenance	LS	\$446,621	\$446,621	
Personnel Services - Years 5 - 6 ATMS and 511 System Maintenance			-	
Personnel Services - Years 7 - 8	LS	\$464,393	\$464,393	
ATMS and 511 System Software		Included in Base	Included in Base	
Maintenance/Upgrade Services -	LS	System Package	System Package	Covered by Base Software price and
Years 1-2		Price	Price	warranty for 1 year after acceptance.
ATMS and 511 System Software				
Maintenance/Upgrade Services -	LS	\$906,651	\$906,651	
Years 3 - 4		, ,		
ATMS and 511 System Software				
Maintenance/Upgrade Services-	LS	\$946,244	\$946,244	
Years 5 - 6				
ATMS and 511 System Software				
Maintenance and Upgrade Services -	LS	\$966,013	\$966,013	
Years 7 - 8				
Software Training Services - Year 1	LS	NIA	NIA	Year 1 is System Development period.
Software Training Services -	LS	\$28,029	\$28,029	
Years 2 - 4		\$20,025	720,020	
Software Training Services -	LS	\$19,462	\$19,462	
Years 5 - 6		. ,	. , ,	
Software Training Services ~	LS	\$20,015	\$20,015	
Years 7 - 8			·	
Non-Specified Time for as- needed				Use an average hourly Unit Cost inclusive
technical support outside of time and		<hourly rate=""></hourly>		of overhead and profit (loaded rate) and
costs included above -	Hourly	V 250 h	\$211,925	calculate based on 250 hours/year for
		x 250 hours x Years		each of years 1 -8. Use of these hours and
Years 1 - 8		1-8		budget is by WVDOH prior approval only.
Years 1 - 8				
Non-specified annual ATMS and 511				Materials may include new hardware, 3 rd
Non-specified annual ATMS and 511 System Materials Budget outside of	Annual	\$30,000	\$210,000	Materials may include new hardware, 3 rd , party software, supplies, equipment
Non-specified annual ATMS and 511 System Materials Budget outside of materials and costs included above -	Annual	\$30,000	\$210,000	party software, supplies, equipment expenses, etc. Prior approval by WVDOH
Non-specified annual ATMS and 511 System Materials Budget outside of	Annual	\$30,000	\$210,000	party software, supplies, equipment
Non-specified annual ATMS and 511 System Materials Budget outside of materials and costs included above -				party software, supplies, equipment expenses, etc. Prior approval by WVDOH
Non-specified annual ATMS and 511 System Materials Budget outside of materials and costs included above - Years 2-8	Annual LS	\$30,000	\$210,000 \$1,000,000	party software, supplies, equipment expenses, etc. Prior approval by WVDOH required for use of this materials budget.

Signature/Title/Date:

Roberto Perez, Vice President

Cost Item	Unit	Unit Cost	Total Cost	Comment
ATMS development, installation,				
integration, testing and deployment	LS	\$1,113,157	\$1,113,157	1
Base Package to meet mandatory				
functional requirements Additional ATMS Services or Modules		-		
to be provided to meet desirable				
functional requirements (detail &	LS	\$123,684	\$123,684	
define in proposal)				
Communications system and services		1		5
required to provide the ATMS and				Due to market variations with regard to
associated operations desired - Years	Annual	\$200,000	\$1,400,000	telecommunication rates and variations i communication needs presented, this iter
2 - 8.	Annual	\$200,000	\$1,400,000	cost will be input as a standardized unit
			1	cost per year by each Vendor.
E11 System dovelopment				
511 System development, installation, integration, testing and			1	1
deployment Base Package to meet	LS	\$651,980	\$651,980	
mandatory functional requirements				1
Additional 511 System Services or				
Modules to be provided to meet				1
desirable functional requirements	LS	\$0	\$0	1
(detail & define in proposal)				
Telephony and communications				
system and services required to	15	60	60	
provide the 511 Systems and services	LS	\$0	\$0	
desired				
Materials and Equipment required	LS	\$324,134	\$324,134	
per Section 4, Subsection 5.15		932 4,134	V02 1/40 1	
ATMS and 511 System Maintenance	LS	NIA	NIA	Year 1 is System Development period.
Personnel Services -Year 1				
ATMS and 511 System Maintenance	LS	\$638,111	\$638,111	
Personnel Services - Years 2-4				
ATMS and 511 System Maintenance	LS	\$446,621	\$446,621	
Personnel Services - Years 5 - 6 ATMS and 511 System Maintenance				
Personnel Services -Years 7 - 8	LS	\$464,393	\$464,393	
ATMS and 511 System Software		Included in Base	Included in Base	
Maintenance/Upgrade Services -	LS	System Package	System Package	Covered by Base Software price and
Years 1-2		Price	Price	warranty for 1 year after acceptance.
ATMS and 511 System Software				
Maintenance/Upgrade Services -	LS	\$906,651	\$906,651	
Years 3 - 4				
ATMS and 511 System Software				
Maintenance/Upgrade Services-	LS	\$946,244	\$946,244	
Years 5 - 6				
ATMS and 511 System Software		4000040	4055.043	
Maintenance and Upgrade Services -	LS	\$966,013	\$966,013	
Years 7 - 8	10	AllA	NIA	Year 1 is System Development period.
Software Training Services - Year 1 Software Training Services -	LS	NIA	WA	rear 1 is 3 ystern bevelopment period.
Years 2 - 4	LS	\$28,029	\$28,029	
Software Training Services -				
Years 5 - 6	LS	\$19,462	\$19,462	
Software Training Services -	10	620.045	620.015	
/ears 7 - 8	LS	\$20,015	\$20,015	
Non-Specified Time for as- needed				Use an average hourly Unit Cost inclusive
echnical support outside of time and		<hourly rate=""></hourly>		of overhead and profit (loaded rate) and
osts included above -	Hourty		\$211,925	calculate based on 250 hours/year for
'ears 1 - 8		x 250 hours x Years	Ţ,	each of years 1-8. Use of these hours and
		1-8		budget is by WVDOH prior approval only.
Inn annaified annual ATRAC J C44				
Non-specified annual ATMS and 511				Materials may include new hardware, 3 rd
ystem Materials Budget outside of naterials and costs included above -	Annual	\$30,000	\$210,000	party software, supplies, equipment
raterials and costs included above -	Aniluai	350,000	Q215,000	expenses, etc. Prior approval by WVDOH
C013 2 "0				required for use of this materials budget.
DIQ Time & Materials		A	64 000 000	Mandatory item per Section 4,
DIQ Time & Materials	LS	\$1,000,000	\$1,000,000	Mandatory item per Section 4, Subsection 5.17

Signature/Title/Date:

Roberto Perez, Vice President