



Cost Summary

Select On-Premise or SaaS Solution, set one to "Y" and one to "N"	
If On-Premise solution, provide the additional fields D. Unit Price, E. Discount % (not needed for SaaS solution)	
On-Premise Solution?	N
Y = On-Premise Solution, Any other Value represents a SaaS Solution	

Offeror: Accrete Consulting Solutions

1. Software - Core Solution	A. SKU	B. Product No.	C. Quantity	D. Unit Price	E. Discount %	F. Total Price
CARL Source Jupiter (Per year)			110	\$ 1,680.00	0%	\$ 184,800.00
Additional Carl source environments (per year) - 2 environments are included as part of Carl Source Jupiter			6	\$ 8,800.00		\$ 52,800.00
			0	\$ -		\$ -
			0	\$ -		\$ -
						\$ -
						\$ -
Software Subtotal						\$ 237,600.00

2. Third Party Products	A. SKU	B. Product No.	C. Quantity	D. Unit Price	E. Discount %	F. Total Price
Informatica (per year) - Based on volume of transactions			1	\$ 50,000.00	0%	\$ 50,000.00
PowerBI per environment (Per year)			8	\$ 2,800.00		\$ 22,400.00
PowerBI Users (Per year)			110	\$ 130.00		\$ 14,300.00
						\$ -
						\$ -
						\$ -
						\$ -
Third Party Subtotal						\$ 86,700.00

3. Services	Total Price
Implementation (from Implementation Tab) (excluding Travel expenses)	\$ 2,813,950.00
Impl Services Subtotal	\$ 2,813,950.00

PROPOSED 4. Ongoing Costs	A. Base-Implementation	B. Base-Post Production	C. Option Term	D. Total Price (A+B+C)
Annual SaaS Subscriptions	\$ 268,400.00	\$ 712,800.00	\$ 475,200.00	\$ 1,456,400.00
Annual Third Party SaaS Subscription	\$ 86,700.00	\$ 260,100.00	\$ 173,400.00	\$ 520,200.00
SaaS-Application Managed Services		\$ 664,600.00	\$ 1,329,200.00	\$ 1,993,800.00
Ongoing Costs Subtotal				\$ 3,970,400.00

Total Contract Price (Sum of Subtotals of Section 3 and 4 only)	\$ 6,784,350.00
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* Travel expenses will depend on COVID and other scenarios. We are estimating about a total of 210 trips @2300USD per trip

\$483,000.00

West Virginia Department of Transportation

CRFP No. DOT22*01 Cost-Price Proposal

Fleet Implementation Services



Offeror: Accrete Consulting Solutions

1. Deliverables/Milestones	A. Total Price
Project Work Plan	\$ 128,000.00
Project Kick-off Meeting	\$ 43,000.00
Project Management Plan	\$ 128,000.00
Quality Management Plan	\$ 43,000.00
Knowledge Transfer Plan	\$ 43,000.00
Stakeholder Engagement Plan	\$ 44,000.00
Organizational Change Management Plan	\$ 66,000.00
Master Test Plan	\$ 85,000.00
Data Conversion Plan	\$ 85,000.00
Interface Plan	\$ 26,300.00
Training Plan	\$ 66,000.00
Go-Live Deployment Plan	\$ 85,000.00
Post Go-Live Plan	\$ 43,000.00
System Detailed Design Document (SDDD)	\$ 115,240.00
Security Plan	\$ 57,620.00
Requirements Traceability Matrix	\$ 110,000.00
Configured Software	\$ 259,290.00
Unit Tested Interface Programs	\$ 240,090.00
Unit Tested Conversion Programs	\$ 165,120.00
Mock Data Conversion 1	\$ 55,040.00
Mock Data Conversion 2	\$ 41,200.00
Unit Tested Custom Objects (Forms, Reports, Workflows) - <i>ties to Customizations Subtotal for Fleet</i>	\$ 300,000.00
System Test Report	\$ 11,400.00
Integration Test Report	\$ 34,300.00
Security Test Report	\$ 22,900.00
Performance Test Report	\$ -
User Acceptance Test Report	\$ 45,800.00
Training Materials	\$ 144,050.00
Training Course Pilot (pre User Acceptance Test)	\$ 44,000.00
End-user Training	\$ 4,400.00
Enterprise Readiness Plan	\$ 44,000.00
OCM Support/Materials per approved plan	\$ 61,600.00
Cut-over to Production	\$ 128,000.00
Acceptance	\$ 44,600.00
Fleet Services Subtotal	\$ 2,813,950.00

West Virginia Department of Transportation

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Customization Cost - Complete By Phase for Each Item in Requirements Matrix Classified as Customization or Third-Party Customization

Offeror: Accrete Consulting Solutions

Customization Name/Description	Requirement #	Complexity	Price
Fleet Customizations			
Complex Workflow		Large	\$ 110,000.00
Motorpool		Large	\$ 110,000.00
FLT-061 - billing period		Medium	\$ 40,000.00
FLT-174-176 Account payables		Medium	\$ 40,000.00
Add Lines Above As Required			\$ -
Total Cost, Fleet Customizations			\$ 300,000.00

West Virginia Department of Transportation 

CRFP No. DOT22*01 Cost-Price Proposal
 On-Premise
 Annual Software Maintenance

Offeror: Accrete Consulting Solutions

1. Annual Software Maintenance - Core Solution	Implementation		Post Production Base Contract		
	2021	2022	2023	2024	2025
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	Software Maintenance: Implementation \$ -		Software Maintenance: Post-Production Base Contract \$ -		

1. Annual Software Maintenance - Core Solution	Post Production Options		
	2026	2027	Total Price
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	Software Maintenance - Post Production Options \$ -		

1. Annual Software Maintenance - Third-Party	Implementation		Post Production Base Contract		
	2021	2022	2023	2024	2025
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	Software Maintenance: Implementation \$ -		Software Maintenance: Post-Production Base Contract \$ -		

1. Annual Software Maintenance - Third Party	Post Production Options		
	2026	2027	Total Price
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	Software Maintenance - Post Production Options \$ -		

CRFP No. DOT22*01 Cost-Price Proposal
 SaaS Solution
 Annual Software Subscriptions

Offeror: Accrete Consulting Solutions

1. Annual Software Subscription	Implementation		Post Production Base Contract		
	2021	2022	2023	2024	2025
Carl Source Jupiter (2 months - for 2021)	\$ 30,800.00	\$184,800.00	\$184,800.00	\$184,800.00	\$184,800.00
Additional Carl source environments (2 months-, 2 environm	\$ -	\$52,800.00	\$52,800.00	\$52,800.00	\$52,800.00
Software Subscription - Implementation		\$ 268,400.00	Software Subscription - Post Production Base Contract		\$ 712,800.00

1. Annual Software Subscription	Post Production - Options		
	2026	2027	Total Price
Carl Source Jupiter (2 months - Nov/Dec for 2021)	\$184,800.00	\$184,800.00	\$ 369,600.00
Additional Carl source environments (2 months- Nov/Dec fo	\$52,800.00	\$52,800.00	\$ 105,600.00
Software Subscription - Post Production Options			\$ 475,200.00

1. Annual Software Subscription - Third-Party	Implementation		Post Production Base Contract		
	2021	2022	2023	2024	2025
Informatica	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Power BI	\$ -	\$ 36,700.00	\$ 36,700.00	\$ 36,700.00	\$ 36,700.00
Software Subscription - Implementation		\$ 86,700.00	Software Subscription - Post Production Base Contract		\$ 260,100.00

1. Annual Software Subscription - Third-Party	Post Production - Options		
	2026	2027	Total Price
Informatica	\$ 50,000.00	\$ 50,000.00	\$ 100,000.00
Power BI	\$ 36,700.00	\$ 36,700.00	\$ 73,400.00
Software Subscription - Post Production Options			\$ 173,400.00

West Virginia Department of Transportation

CRFP No. DOT22*01 Cost-Price Proposal
 All Solutions
 Application Managed Services

Offeror: Accrete Consulting Solutions

1. Application Managed Services	Base	Options Period	
	2023	2024	2025
Onsite/Offsite support	\$ 664,600.00	\$ 664,600.00	\$ 664,600.00
Application Managed Services-Base	\$ 664,600.00	Appl Managed Services-Options Period	\$ 1,329,200.00
Total Price - Managed Services	\$ 1,993,800.00		



**WVDOT Fleet System
CRFP No. DOT22*01
RATE SHEET**

Offeror: Accrete Consulting Solutions

Instructions: Vendors shall complete and submit this Rate Sheet. Vendors shall include billing rates for key staff that may provide professional services under this contract. Billing Rates shall be fully-burdened and include overhead, other direct costs and profit. These rates shall be used as a basis for the purchase of additional professional services under this Contract.

Item No.	Role	Role Description	Unit	Billing Rate
1	Project Manager	Responsible for all Project management activities	Hour	\$240.00
2	Project Admin	Coordinate with Project Manager/Change Mgt. lead for PM/CM activities	Hour	\$190.00
3	Solution Consultant - Service	Responsible for Configuration, Reports, Training	Hour	\$215.00
4	Solution Consultant - Interface/DM	Responsible for Interfaces and Data migration	Hour	\$215.00
5	BL Developer 1	Carl Source software enhancements and interfaces	Hour	\$215.00
6	BL Developer 2	Carl Source software enhancements and interfaces	Hour	\$215.00
7	Change Mgt. Lead	Responsible for all Change management activities and leading business process design	Hour	\$240.00
8	SME 1 - EAM	Responsible for designing Fleet Mgt. Business processes	Hour	\$215.00
9	SME 2 - EAM	Responsible for designing Fleet Mgt. Business processes	Hour	\$215.00
10	Offshore QA Tester	Testing of all enhancements and interfaces	Hour	\$55.00
11		Estimated Travel expenses for each consultant per week (Travel will be depend on COVID conditions and	Hour	\$2,300.00
12			Hour	\$
13			Hour	\$
14			Hour	\$
15			Hour	\$