

Implementation of Technological Recommendations for WVRC

	<u>Option 1</u> <i>(Recommended Solution)</i>	<u>Option 2</u>	<u>Option 3</u>
Description	<p>WVOT will partner with an experienced solution provider to design and deliver a new Racing Commission Information System. This option includes the reassignment of WVRC IT staff to the WVOT.</p> <p>Advantages:</p> <ul style="list-style-type: none"> • Build upon an existing system and adapt as appropriate for the WVRC • Shortest delivery time • Provides for knowledge transfer back to the State to ensure quality maintenance and support; • Provides opportunity to build depth of support personnel • The WVOT will manage the maintenance and support agreement (if any) with the third party provider. • WVOT personnel will be able to deliver minor enhancements, customize reports and offer primary support services. 	<p>WVOT will procure an application that is delivered by a third party solution provider. This option includes the reassignment of WVRC IT staff to the WVOT.</p> <p>Advantages:</p> <ul style="list-style-type: none"> • Build upon an existing system and adapt for the WVRC • Provides for knowledge transfer back to the State to ensure quality maintenance and support • WVRC will be dependent on 3rd party provider to maintain and enhance the new Racing Commission Information System. 	<p>WVOT will assign development staff to the West Virginia Racing Commission to develop the Racing Commission Information System</p> <p>Advantages:</p> <ul style="list-style-type: none"> • Build upon an existing system and adapt for the WVRC <p>Note: This option is not recommended because it does not address risks associated with the current technology delivery model: limited support personnel</p> <ul style="list-style-type: none"> • very limited backup and recovery services • utilization of old, potentially insecure technologies • isolated technology staff with limited opportunity for exposure to new technology or advancement • no central service desk services • no statistics or metrics to determine technology value
Timeframe	Approximately 18 to 24 months	Approximately 18 to 24 months	Approximately 24 to 36 months – assuming devoted development team
Phase 1 – Implementation of the Memo of Understanding (MOU) for ongoing support of all technology infrastructure			
Cost	*\$138,000.00	\$138,000.00	\$138,000.00
Phase 2 - The development and deployment of new Racing Commission Information System			
Cost	*\$405,000.00	\$500,000.00	\$740,000.00
Total Cost	\$543,000.00	\$638,000.00	\$878,000.00

Annual Technology Support Estimates - this includes daily support of the desktops and technology infrastructure. – This support does not include the cost of development and deployment of new Racing Commission Information System.			
	Option 1	Option 2	Option 3
Years 1 and 2	\$150,000.00	\$150,000.00	To be Negotiated
After 2 years	\$125,000.00	\$125,000.00	To be Negotiated

Assumption: Estimates are based on current (FY 2012) technology support rates and these will remain relatively the same over the next two years.

Cost estimates may vary if the scope and duration of work changes.

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* Figure 1 – Cost Breakdown for Option 1, Phases 1 and 2

	Item	Cost
Phase 1	Network & hardware upgrades	\$100,000.00
	Accounting software (Great Plains)	\$38,000.00
Phase 1 Total		\$138,000.00
Phase 2	2 Partner Programmers	\$250,000.00
	1 WVOT Programmer	\$75,000.00
	1 Business Analyst	\$50,000.00
	1 Project Manager	\$30,000.00
Phase 2 Total		\$405,000.00