

**COST PROPOSAL**  
Original



RFP SUBJECT:

**Electronic Licensing and Game Checking System  
for West Virginia Division of Natural Resources**

SOLICITATION NUMBER: **DNR212181**

VENDOR'S NAME AND ADDRESS:

**THE ACTIVE NETWORK, INC.**  
**10182 Telesis Court #300**  
**San Diego CA 92121**

CONTACT INFORMATION:

Contact: Greg Whitnell  
Phone: 289.290.2845; Mobile: 519.241.2420; Fax: 858.408.4313  
Email: [Greg.Whitnell@ACTIVEnetwork.com](mailto:Greg.Whitnell@ACTIVEnetwork.com)

*Per Addendum 3: No signature required.*

Submitted by April 18, 2013 at 1:30 PM ET to:  
Mr. Frank Whittaker  
Department of Administration, Purchasing Division  
2019 Washington Street, East  
Charleston WV 25305

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**Attachment C: Cost Sheet**

*Cost Information below as detailed in the Request for Proposal and submitted in a separate sealed envelope. Cost should be clearly marked.*

**One-time start-up costs:** Some agents will use their own PC with vendor-provided peripherals. For pricing purposes, vendors should assume 45 agents will use their own PC with vendor-provided peripherals.

One-time Start-up Costs				
Task		Licensing	Game Checking	Total
1	System Analysis, Design, and Development and/or Customization, Unit and System Testing	\$1,384,401	\$66,306	\$1,450,707
2	Agent & DNR Training	\$11,455	\$1,145	\$12,600
3	User Acceptance Testing and Pilot	\$0	\$0	\$0
4	Implementation	\$138,676	\$13,868	\$152,544
5	Data Conversion	\$104,832	N/A	\$104,832
6	Supply Comprehensive System Hosting, Infrastructure, and Installation	\$79,580	\$7,958	\$87,538
7	All devices and supplies to enable a Point of Sale installation for 225 agents (full configuration)	\$643,778	N/A	\$643,778
8	All devices and supplies to enable a Point of Sale installation for 45 agents (agent supplied PC)	\$57,428	N/A	\$57,428
9	Other (vendor must identify)	\$42,000		\$42,000
<b>A. Subtotal One-time Start-up Costs</b>		<b>\$2,462,150</b>	<b>\$89,277</b>	<b>\$2,551,427</b>

**Annual Recurring Costs After Implementation:** IT hosting and infrastructure, operations, support, maintenance, help desk, and POS license stock. Include costs for replacement printer and scanner for POS license agents (as/when needed). Maintenance costs are only designed to start the year after implementation and would continue until the final term of the contract.

Annual Recurring Costs After Implementation			
Year	Licensing	Game Checking	Total Annual Cost
2	\$708,602	\$70,860	\$779,462
3	\$724,115	\$72,411	\$796,526
4	\$746,625	\$74,663	\$821,288
5	\$769,852	\$76,985	\$846,837
6	\$793,818	\$79,382	\$873,199
7	\$818,547	\$81,855	\$900,402
<b>B. Subtotal Annual Recurring Costs</b>			<b>\$5,017,714</b>

**Development Contingency Pool:** The staff for the development contingency pool must include IT staff with an appropriate mix of skills and experience to meet DNR's future development needs. Firm, fixed pricing based on a rate for IT staff must be used for the contingency pool charges. The proposed rate will be used for all changes to the system after RFP requirements have been met.

Development Contingency Pool			
2000 hours at	\$175	per hour =	\$350,000
<b>C. Subtotal Development Contingency Pool</b>			<b>\$350,000</b>

Total Fixed Price Summary	
A. Subtotal One-time Start-up Costs	\$2,551,427
B. Subtotal Annual Recurring Costs	\$5,017,714
C. Subtotal Development Contingency Pool	\$350,000
<b>Total Fixed Price (Subtotals A + B + C)</b>	<b>\$7,919,141</b>

**POS Devices**

**Note: This cost component is not part of the cost evaluation and is only to be used to determine the cost of the full configuration or agent supplied PC deployment for agents above the 270 total agent mark. Cost should be a one-time cost that covers the device and all maintenance etc. of the deployment.**

POS Devices		
Full Configuration	Cost Per Each Agent Deployment	<b>\$2,649</b>
Agent Supplied PC Configuration	Cost Per Each Agent Deployment	<b>\$1,182</b>

**One Time Start Up Costs**

Required identification of costs by attachment since form cells are protected.

9	Other (vendor must identify) TRAVEL	\$42,000
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