



ELECTRONIC GAME CHECKING SYSTEM

Cost Proposal | DNR212181



April 18, 2013

This proposal has been prepared by the
JMT Technology Group for:

State of West Virginia
Department of Administration
Division of Natural Resources

SEALED BID

BUYER: Frank Whittaker

SOLICITATION NO: DNR212181

BID OPENING DATE: April 18, 2013

BID OPENING TIME: 1:30 p.m.

FAX NUMBER: 410.472.0731



ELECTRONIC GAME CHECKING SYSTEM

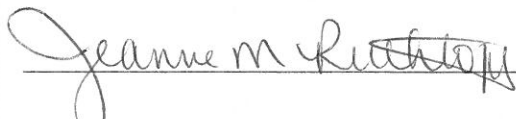
Cost Proposal | DNR212181



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VENDOR SIGNATURE



DATE

4/18/2013

April 18, 2012

Krista S. Ferrell
Buyer Supervisor
Department of Administration, Purchasing Division
2019 Washington Street East
P.O. Box 50130
Charleston, WV 25305-0130

RE: Electronic Licensing and Game Checking System (ELS)
Cost Proposal for Solicitation No.: DNR212181
JMT Job Number: 12-1360-999

Dear Ms. Ferrell,

The JMT Technology Group Team is pleased to submit one (1) original plus ten (10) convenience copies of our cost proposal in response to the West Virginia Division of Natural Resources' (DNR) Electronic Licensing and Game Checking System (ELS) opportunity (Solicitation No.: DNR212181).

As part of our Technical Proposal, JMT is pleased to submit the following forms, which are included immediately following this letter:

- Solicitation Cover Page
- Purchasing Affidavit
- Certification and Signature Page
- Vendor Preference Certificate
- Eight (8) Addendums provided by DNR that have been acknowledged and signed via each Addendum Acknowledgment Form

Additionally, per the exemption guidelines specified as part of Addendum 3, JMT has exempted portions of our technical proposal. Each redacted item is noted by way of example. Per DNR's request, we have included an Exempted Items sheet at the conclusion of our proposal which identifies the exempt information as well as a detailed justification for the exemption.

On behalf of the JMT Technology Group Team, we very much look forward to the opportunity to develop this important solution for DNR. Please contact me at 410-316-2298 or by email at jruthloff@jmttg.com if you require any additional information regarding the content provided in our proposal.

Sincerely,



Jeanne M. Ruthloff
Vice President

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	\$ 1,036,412	\$ 49,563	\$ 1,085,975
2	Agent & DNR Training	\$ 84,283	\$ 4,436	\$ 88,719
3	User Acceptance Testing and Pilot	\$ -	\$ -	\$ -
4	Implementation	\$ 131,986	\$ 6,599	\$ 138,585
5	Data Conversion	\$ 19,200	N/A	\$ 19,200
6	Supply Comprehensive System Hosting, Infrastructure, and Installation	\$ 160,123	\$ -	\$ 160,123
7	All devices and supplies to enable a Point of Sale installation for 225 agents (full configuration)	\$ 376,052	N/A	\$ 376,052
8	All devices and supplies to enable a Point of Sale installation for 45 agents (agent supplied PC)	\$ 36,348	N/A	\$ 36,348
9	Other (vendor must identify)	\$0	\$0	\$0
A. Subtotal One-time Start-up Costs		\$1,844,404	\$60,598	\$1,905,002

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	\$ 365,391	\$37,350	\$402,741
3	\$ 365,391	\$37,350	\$402,741
4	\$ 408,758	\$37,350	\$446,108
5	\$ 736,552	\$37,350	\$773,902
6	\$ 366,799	\$37,350	\$404,149
7	\$ 366,799	\$37,350	\$404,149
B. Subtotal Annual Recurring Costs			\$2,833,790

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	\$150	per hour =	\$300,000
C. Subtotal Development Contingency Pool			\$300,000

Total Fixed Price Summary	
A. Subtotal One-time Start-up Costs	\$1,905,002
B. Subtotal Annual Recurring Costs	\$2,833,790
C. Subtotal Development Contingency Pool	\$300,000
Total Fixed Price (Subtotals A + B + C)	\$5,038,793

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	\$ 1,671
Agent Supplied PC Configuration	Cost Per Each Agent Deployment	\$ 808