

ORIGINAL DOCUMENT



State of

West Virginia
Wild and Wonderful

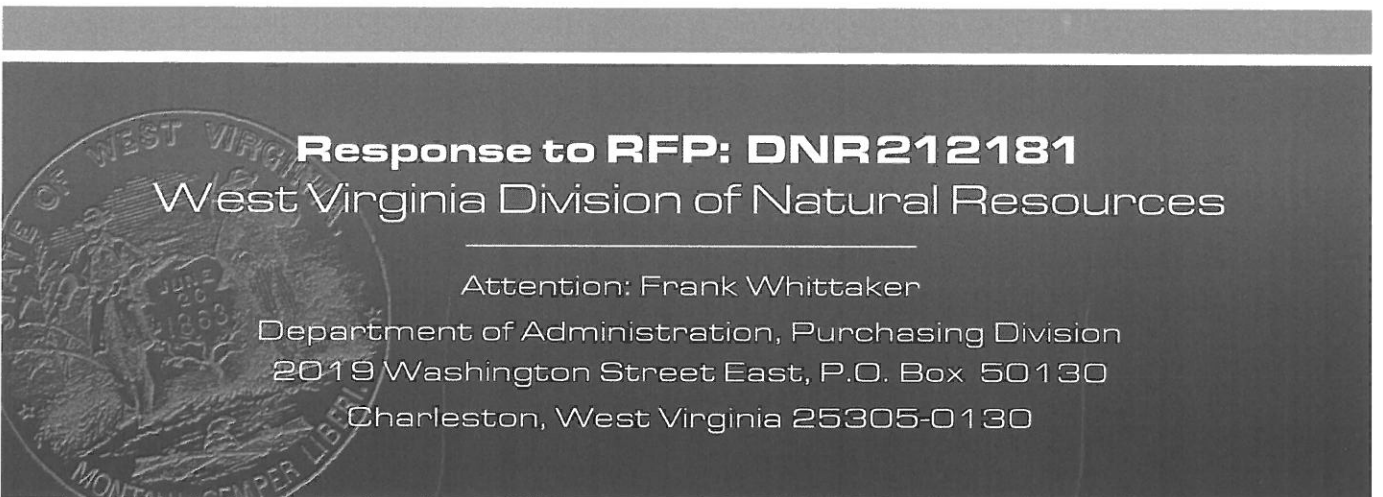
Division of Natural Resources

BID TYPE: Cost



sovereign sportsman
solutions

automated government services



Response to RFP: DNR212181

West Virginia Division of Natural Resources

Attention: Frank Whittaker

Department of Administration, Purchasing Division

2019 Washington Street East, P.O. Box 50130

Charleston, West Virginia 25305-0130

WEST VIRGINIA DIVISION OF NATURAL RESOURCES
RESPONSE TO RFP: DNR212181

Attention: Frank Whittaker
Department of Administration - Purchasing Division
2019 Washington Street East
P.O. Box 50130
Charleston, West Virginia 25305-0130

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sovereign sportsman
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Vendor: Sovereign Sportsman Solutions

Contact: Eric Richey

Telephone: 615-496-7555 | Fax: 615-825-0003

Address: 2550 Meridian Blvd., Suite #350, Franklin, TN 37067

Email: erichey@s3gov.com

Section IV



Attachment C: Cost Sheet

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REQUEST FOR PROPOSAL
West Virginia Division of Natural Resources
DNR212181- Electronic Licensing and Game Checking System (ELS)

BID TYPE: COST

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	\$592,981	\$65,887	\$658,868	
2	Agent & DNR Training	\$70,434	\$7,826	\$78,260	
3	User Acceptance Testing and Pilot	\$217,427	\$24,159	\$241,585	
4	Implementation	\$177,894	\$19,766	\$197,660	
5	Data Conversion	\$46,200	N/A	\$79,560	
6	Supply Comprehensive System Hosting, Infrastructure, and Installation	\$62,100	\$49,680	\$48,438	
7	All devices and supplies to enable a Point of Sale installation for 225 agents (full configuration)	\$442,217	N/A	\$442,216	
8	All devices and supplies to enable a Point of Sale installation for 45 agents (agent supplied PC)	\$41,504	N/A	\$41,504	
9	Other (vendor must identify)			\$0	
A. Subtotal One-time Start-up Costs		\$1,665,611	\$122,481	\$1,788,092	

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	\$897,530	\$99,725	\$997,255
3	\$924,455	\$102,717	\$1,027,173
4	\$952,189	\$105,798	\$1,057,988
5	\$980,755	\$108,972	\$1,089,728
6	\$1,010,177	\$112,241	\$1,122,419
7	\$1,040,483	\$115,609	\$1,156,092
B. Subtotal Annual Recurring Costs			\$6,450,657

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	per hour =	\$95	Total: \$190,000
Team will consist of appropriate professional resources required to deliver on the State's requests. At a minimum, S3 will provide Project Management, Dev, & Quality Assurance personnel for standard code, review, and migration processes. Additional personnel "types" will be provided as needed for requests that require such.			
C. Subtotal Development Contingency Pool			\$190,000

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	\$2,053.54
Agent Supplied PC Configuration	Cost Per Each Agent Deployment	\$1,020.47