

**Wild Ohio Customer Relationship
Management System (WOCRMS)
RFP Number 0A1045**

COST SUMMARY

Opening Date: October 20, 2008

COPY

**Submitted by The Active Network, Inc.
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Cost Summary

Cost breakdown and payment schedule by Task:

Each offeror must complete a cost summary form. All costs are fixed and not to exceed.

Task 1: Automated Sportsmen Licensing, Permitting, and Survey Module.

1.1 Module analysis, design, development, and unit test (minus the License and Paper Stock costs) \$ 1,063,716.00

Task 2: Deer and Turkey Game Check Module.

2.1 Module analysis, design, development, and unit test \$ 412,827.00

Task 3: Hunter Safety Education and Certification Module

3.1 Module analysis, design, development, and unit test \$ 162,200.00

Task 4: Special Event Lottery Drawing and Distribution Module.

4.1 Module analysis, design, development, and unit test \$ 162,200.00

Task 5: Magazine and Publication Tracking Module.

5.1 Module analysis, design, development, and unit test \$ 43,253.00

Task 6: Law Enforcement Integration Module.

6.1 Module analysis, design, development and unit test \$ 81,100.00

Task 7: Specialty Permits Tracking and Status Module.

7.1 Module analysis, design, development, and unit test \$ 108,133.00

Task 8: WOCRMS Administrative Management Module

8.1 Module analysis, design, development, and unit test \$ 81,100.00

Task 9: WOCRMS Data Conversion and Master File Development

\$ 162,200.00

Task 10: Supply IT Hosting and Infrastructure (Replicated Server Equipment, Infrastructure and Installation)

\$ 184,505.00

Task 11: WOCRMS Help Desk and Support Requirements

(Intentionally omitted)

Task 12: WOCRMS Training

\$ 263,883.00

Task 13: WOCRMS Testing and Pilot

\$ 211,525.00

Task 14: WOCRMS System Implementation

\$ 52,358.00

1. Subtotal for Tasks 1-10, 12-14 \$ 2,989,000.00

Interface Contingency Pool:

The staff for the contingency pool must include IT staff with an appropriate mix of skills and experience to meet the State's interface needs. Firm, fixed pricing based on a blended rate (provided on the Contractor's Cost Summary) for the IT staff must be used for the contingency pool changes. The proposed blended rate will be used for all changes to the Contract following the process described in the Changes provision described in the RFP.

1000 hours at \$125.00 per hour = \$125,000.00 total

Where the hourly rate is a blended rate of IT resources

2. Subtotal for Interface Contingency Pool \$ 125,000.00

Operations, Support and Maintenance (monthly and annual costs): Task 10 Supply IT hosting and infrastructure (minus costs for replicated server equipment, infrastructure and installation), Task 11 Help desk and support requirements and Task 1 License and Paper stock only.

Dates	Monthly	Annual
March 1, 2010 – June 30, 2010	\$199,500.00	X424= 798,000.00
July 1, 2010 - June 30, 2011	\$199,500.00	X12= 2,394,000.00
July 1, 2011 - June 30, 2012	\$199,500.00	X12= 2,394,000.00
July 1, 2012 - June 30, 2013	\$199,500.00	X12= 2,394,000.00
July 1, 2013 - June 30, 2014	\$168,000.00	X12= 2,016,000.00
July 1, 2014 - June 30, 2015	\$168,000.00	X12= 2,016,000.00
July 1, 2015 - June 30, 2016	\$168,000.00	X12= 2,016,000.00
July 1, 2016 - June 30, 2017	\$168,000.00	X12= 2,016,000.00

3. Subtotal for Operations, Support and Maintenance \$ 16,044,000.00

Total Not to Exceed Fixed Price (Subtotals 1-3) \$ 19,158,000.00

The offeror must provide pricing for the following optional modules.

Optional Modules:

Task 15: Internet Site for PDA Queries of WOCRMS by Law Enforcement Officers

15.1 Systems analysis, design, development and unit test \$ N/A

15.2 Module implementation \$ N/A

Task 16: Specialty Permit Processing and Management Module.

16.1 Systems analysis, design development and unit test \$ N/A

16.2 Module implementation \$ N/A

Task 17: Online store

No Cost

Total Cost for optional modules

\$ N/A

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