Tab I

Road to Dreams
Photo by Paula Krugerud

Part II –Cost Proposal	
RFP Title:	Nevada Wildlife Data System
RFP:	3021
Vendor Name:	**Systems Consultants**
Address:	185 North Maine Street PO Box 2040 Fallon, NV 89407-2040
Proposal Opening Date:	June 25, 2013
Proposal Opening Time:	2:00 PM

Systems Consultants

ATTACHMENT K – COST SCHEDULE

Instructions

Vendors shall attach a complete and detailed listing of all proposed furnishings, equipment, hardware and software. NDOW will not assume responsibility for bidders not including all relevant costs.

Schedule A: Facility, Furnishings, Equipment, Software		
DESCRIPTION	**COST**	**ANNUAL COST**
Facility Lease, Lease Improvements	$529.38/mo	$6.352.50
Furnishings	$204.98/mo	$2,459.80
Equipment (attach a list to	$1,229.91/mo	$14,758.92
Software	$693.46/mo	$8,321.49
Utilities	$249.63/mo	2,995.54
Insurance	1,030.08/mo	$12,360.92
Other (please specify)	0	0
Other (please specify)New Hardware	$598.13/mo	$7,177.50
Sub-Total	$4,535.56/mo	$54,426.67

Schedule B: Telephone and Communication Costs			
Description	**Quantity**	**Cost**	**Annual Cost**
Telephone System Setup, Phones, Monthly Charges	4	$27.00/mo	$324.00
1-800 Toll Free Number(s) for (1) customer sales and service and (2) POS agent support	2	$520.79/mo	$12,498.86
Dedicated Fax Line	1	$15.00/mo	$180.00
Dedicated Modem Line	0	0	0
Fiber Optic (T-1, T-3, etc).	2	$1,597.58/mo	$19,170.99
Other (please specify) Cell Phones and MiFi	6	$133.40/mo	$1600.83
Sub-Total		$2,293.77/mo	$33,774.68

Vendor Name: ***Systems Consultants***

Schedule C: Mailing Costs			
Description	**Quantity**	**Cost**	**Annual Cost**
Postage for:			
Certificates of number	20,000	$0.46	$9,200.00
Fullfillment:Priveleges	6,000	$0.46	$2,760.00
Fulfillment: Other documents:			
1.	3,000	$0.46	$1,380.00
2.	0	0	0
3.	0	0	0
Miscellaneous Correspondence	100	$0.46	$46.00
Postage Permit	1	$95.00	$95.00
Other (please specify)	0	0	0
Sub-Total			$13,481.00

Schedule D: Supplies Costs			
Description	**Quantity**	**Cost**	**Annual Cost**
Envelopes	30,000	$0.0422	$1264.80
Checks	NA	0	0
Labels	NA	0	0
Paper	10,000 Sheets	$0.0092	$91.90
CDs	52	$0.29	$3.48
Draw Report CDs	NA	0	0
Back-Up Tapes	3	$37.66	$112.98
Other (please specify)	0	0	0
Sub-Total			$1473.16

Vendor Name: ***Systems Consultants***

Schedule E: Labor Costs			
Description	**Pay**	**FTE**	**Annual Cost**
Manager (pay = salary & benefits)	Various	0.85	$63,250.00
Programmer	Various	NA	0
Staff	Various	0.5	$24,182.85
Part-Time Staff	Various	2.0	$56,623.26
Clerical	Various	0.1	$5,642.37
Other (please specify) Training Director	Various	0.1	$12,067.36
Other (please specify)		0	0
Other (please specify)		0	0
Other (please specify)		0	0
Sub-Total		3.55	$161,765.84

Schedule F: Transition Costs		
Description	**Cost**	**Annual Cost**
Equipment Packing, Unpacking and Setup	0	0
Equipment Shipping	0	0
Technician and Trainer Lodging	0	0
System Training	0	0
Other (please specify)	0	0
Sub-Total		$0.00

Vendor Name: ***Systems Consultants***

Schedule G: System Maintenance Costs			
Description	**Hours**	**Rate**	**Annual Cost**
System Design	100	$150.00	$15,000.00
Programming	1000	$75.00	$75,000.00
QA	500	$50.00	$25,000
			$115,000.00

Schedule H: Other Costs		
Description	**Cost**	**Annual Cost**
Business License, Permits	$282.00/yr	$282.00
Other (Please Specify) Travel	$50.00/mo	$600.00
Other (Please Specify) NWDS Reports in Excel Format (Est 200 Reports)*	$30,000.00	$15,000
Other (Please Specify)		
Sub-Total		$15,882.00

- Amortized over two years

Vendor Name: ***Systems Consultants***

Schedule I: Summary of Costs	
Description	**Annual Cost**
Schedule A: Facility, Furnishing, Equipment, Software	$54,426.67
Schedule B: Telephone and Communication Costs	$33,774.68
Schedule C: Mailing Costs	$13,481.00
Schedule D: Supplies Costs	$1,473.16
Schedule E. Labor Costs	$161,765.84
Schedule F: Transition Costs	$0.00
Schedule G: System Maintenance Costs	$115,000.00
Schedule H: Other Costs	$15,882.00
Sub-Total	$395,803.34
Discounts (Provide Detailed Listing of Discounts and Amounts/Terms)	
Total Cost	$395,803.34

Vendor Name: ***Systems Consultants***

ATTACHMENT L – COST PROPOSAL CERTIFICATION OF COMPLIANCE TERMS AND CONDITIONS OF RFP

I have read, understand and agree to comply with ***all*** the terms and conditions specified in this Request for Proposal.

YES X I agree to comply with the terms and conditions specified in this RFP.

NO _____ I do not agree to comply with the terms and conditions specified in this RFP.

If the exception and/or assumption require a change in the terms in any section of the RFP, the contract, or any incorporated documents, vendors ***must*** provide the specific language that is being proposed in the tables below. If vendors do not specify in detail any exceptions and/or assumptions at time of proposal submission, the State will not consider any additional exceptions and/or assumptions during negotiations. ***Note: Only cost exceptions and/or assumptions should be identified on this attachment. Do not restate the technical exceptions and/or assumptions on this attachment.***

Systems Consultants
Company Name

Signature

Thomas L. Reeves
Print Name

March 27, 2013
Date

Vendors MUST use the following format. Attach additional sheets if necessary.

EXCEPTION SUMMARY FORM

EXCEPTION #	RFP SECTION NUMBER	RFP PAGE NUMBER	EXCEPTION (Complete detail regarding exceptions must be identified)

ASSUMPTION SUMMARY FORM

ASSUMPTION #	RFP SECTION NUMBER	RFP PAGE NUMBER	ASSUMPTION (Complete detail regarding assumptions must be identified)
1	***Attachment K***	***NA***	***SCI assumes that the Convenience Fee has been eliminated. All costs are captured in the monthly fee in our cost proposal.***
2	***Attachment K***	***NA***	***SCI assumes that the State will continue to pay the $1.00 commission per telephone HIP Report.***
3	***Attachment K***	***NA***	***SCI assumes that the State will continue to pay the $1.00 commission per boat***

ASSUMPTION #	RFP SECTION NUMBER	RFP PAGE NUMBER	ASSUMPTION (Complete detail regarding assumptions must be identified)
			registration renewal processed by Internet or telephone.
4	***Attachment K***	***NA***	***SCI assumes that the State will continue to pay the $1.00 commission per AIS decal without an accompanying boat registration renewal sold by Internet or telephone.***
5	***Para 14.1.14***	***65***	***SCI assumes that the prices quoted herein are binding for the 2 year initial contract period of performance and the two contract option years per this paragraph.***

This document must be submitted in Tab III of vendor's cost proposal.
This form MUST NOT be included in the technical proposal.