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Nevada Department of Wildlife Business Support System

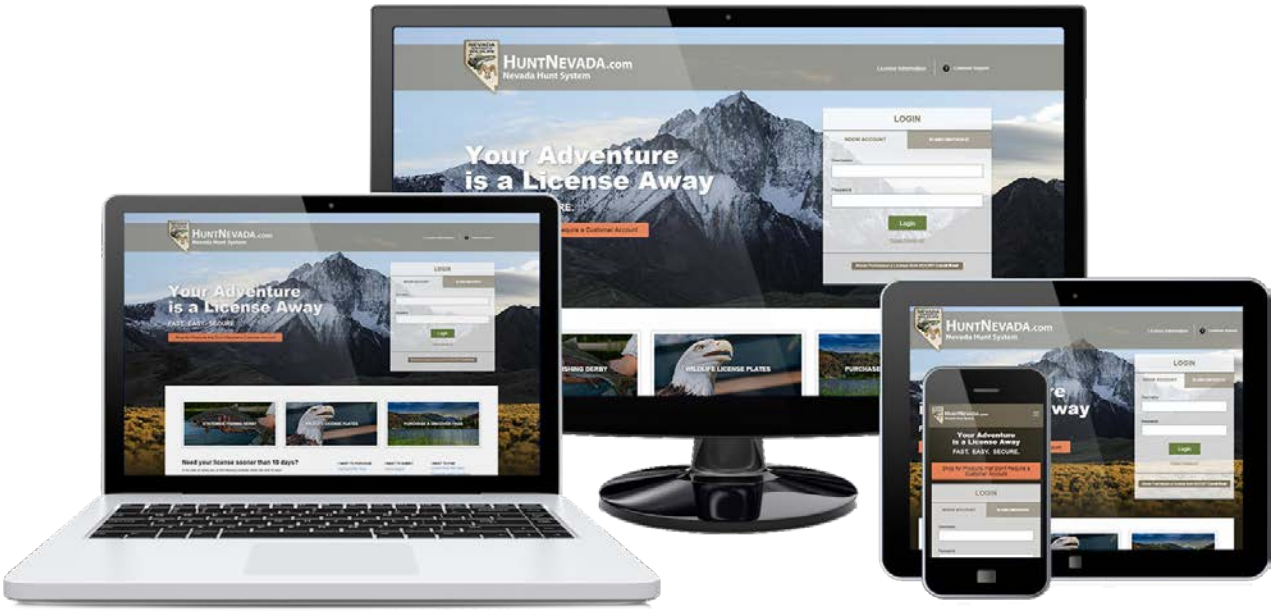
Part II – Cost Proposal

RFP 3432 I Opening Date: May 31, 2017 I Opening Time: 2:00 PM

JMT TECHNOLOGY GROUP

Section I – Project Costs

JMT's Proposed Solution



JMT understands that the Nevada Department of Wildlife (NDOW) seeks an experienced solution provider with which it will partner to establish and maintain an easy to use, reliable, and technology-forward electronic point of sales system. Based on previous interactions with NDOW and the information set forth in the RFP, JMT also understands NDOW's vision goes beyond a simple technology refresh – you're looking to transform the way you do business.

JMT is uniquely positioned to be the partner with which you realize that vision. Together we'll establish a modern Outdoor Licensing and Recreation solution that empowers NDOW to expand its service offerings, to better engage and retain its customers, to integrate key business systems, and ultimately, to materially increase customer satisfaction and retention.

Our RFP response demonstrates that the JMT Outdoor Licensing and Recreation solution meets and, in some cases, exceeds the requirements outlined in the RFP. However, since NDOW has allowed for significant flexibility with respect to the components of the overall proposed solution, we'd like to further define what is included in the scope of work covered by the proposed costs.

The below represents our recommendation based on our previous interactions with NDOW, the information presented throughout this procurement process, and our significant experience as technology experts within the Outdoor Licensing and Recreation industry. JMT is certainly open to discussing alternatives and adjusting our cost submission accordingly.

Implementation of JMT's Outdoor Licensing and Recreation Solution

JMT will design, develop, customize, configure and implement NDOW's new licensing system based on our proven Outdoor Licensing and Recreation platform. Our platform is built on first-in-class technology which provides the modern user experience to which todays customers have become accustomed as well as the performance and security features that today's technology climate demands.

October 2018 Implementation

JMT proposes a Go Live date of 10/1/2018 for a complete solution that matches NDOW's vision for its next generation licensing system.

JMT understands that NDOW's ideal schedule includes a phased deployment beginning in December 2017. However, assuming NTP in August of 2017 we feel that this introduces an unacceptable level of risk for a mission critical business system. While JMT has demonstrated success at delivering statewide licensing systems on compressed schedules using an aggressive implementation timeline and a phased roll out, we are unable to commit to delivering a fully functioning system in less than 5 months.

Even a phased deployment that involves a deployment of the vessel module within that time frame is unreasonable in our experience for the following reasons:

1. ***JMT proposes to deliver a singular integrates outdoor licensing and recreation solution which means in order to deliver the vessels module, the security, users, customers, products, sales transaction, document fulfillment etc. functionality all must be fully developed, tested and approved in that timeline.***

2. ***Data migration for customers, locations, and vessels must be complete and validated in that timeline.***

While we recognize that NDOW must extend its current vendor's contract to accommodate the proposed Go-Live date, we feel that the additional time will allow JMT and NDOW the space to properly execute this complex project.

It also ensures that our experienced licensing team will be able to dedicate their focus on the success of this project. We our working to grow our licensing team in conjunction with our growing client portfolio but we are committed to growing with intent and to ensuring that every client receives the level of service for which JMT is known.

Finally, the date of October 1 was selected as it moves NDOW beyond the Controlled Hunt Draw season. Based on our experience it is preferable to take on the demanding nature of "Go Live" outside of the busy season.

Hosting Within the Microsoft Azure Cloud Environment

JMT proposes a highly secure, fully hosted solution that will reside in the Microsoft Azure Cloud environment, providing exceptional availability, reliability and performance.

This solution includes all hardware and software required to operate the production and backup environments. Additionally, JMT will stand up a UAT (User Acceptance Testing) environment that will support collaboration between JMT and NDOW during the system development phase.

Comprehensive System Maintenance

JMT will provide comprehensive system maintenance throughout the life of the contract. This includes maintenance of the all computing infrastructure that supports the NDOW Licensing System, addressing any and all defects within the system, and providing ongoing staff support as described in the RFP.

System Enhancements

With the understanding that NDOW is a forward-looking agency interested in transforming its business processes, JMT has included in its cost proposal 1000 developer hours / year to support system enhancements.

Agent POS Hardware and Hardware Maintenance

JMT's solution includes a powerful but low-cost Agent POS configuration for 90 agents as well as 20 POS printers for NDOW. The POS configuration is perfectly matched to our modern web-based solution and provides agents with a secure, efficient platform for license sales.

JMT will procure, configure, and deploy all POS hardware and will provide ongoing hardware maintenance throughout the life of the contract.

Likewise, JMT will procure and supply agents with the required durable thermal printer paper throughout the life of the contract.

24x7x365 Help Desk

Customers today expect to be able to purchase a product or call a hotline at any hour of the day. As the NDOW Licensing System will be available 24 hours a day, 365 days per year, we are proposing a Help Desk that is available 24x7x365. Regardless of when a customer calls, a customer support agent will be available to address their needs.

Email Campaign Capabilities and Marketing Support

We are only successful when our clients are successful. JMT's Marketing team is available to NDOW to strategize, develop, and implement targeted marketing efforts to improve NDOW's recruitment, retention, and reactivation goals.

JMT's solution includes the ability to send campaign and event-triggered emails to NDOW's customers. This may include an announcement of upcoming educational events, or automatic email reminders of soon-to-be-expired licenses. The platform provides an easy to use HTML editor with a dedicated IP for delivery, so NDOW can be confident that their attention-grabbing email is being successfully delivered.

In addition, JMT's solution gathers actionable business intelligence on all customer interactions and will employ split A/B testing, goal funnels, and various website analytic monitoring methods to better understand the user's preferences and successful strategies.

Telephone Sales

JMT has excluded telephone sales from its solution. To begin with telephone sales traditionally represent a very small fraction of total sales. Beyond that, JMT's web-based solution is intuitive and available from anywhere a user has an internet connection and a web-browser. Considering the ubiquity of smart phone and internet connected mobile devices we believe the telephone sales channel is antiquated and cost-ineffective.

Electronic Document Fulfillment

JMT's solution provides a user-friendly, efficient online purchase/submission process for public customers. We recognize NDOW's desire to go paperless, and towards this effort, suggest that customer's purchasing online have the option to print their license at home or download a digital copy. Customer's wishing to receive a durable, hard copy of their license, have the option to go to a license dealer for their purchase or to purchase a duplicate of their license.

As a short term or permanent alternative, JMT's solution will provide an intuitive and full-featured fulfillment module which facilitates the batch printing and mailing of documents by NDOW. If NDOW elects to fulfill documents, JMT's solution making this an optional selection by the customer – including the ability to charge the customer a fee for this option.

Manual Harvest Report Entry

JMT's solution will provide customers with an intuitive and efficient mechanism to submit hunter reports. We understand that NDOW is in agreement that this negates the need for the internet help desk to accommodate requests for manual entry of harvest report data.

On-Site Presence

JMT understands that an onsite presence is critical throughout the project in order to foster efficient and effective collaboration between JMT and NDOW. This includes an onsite kickoff meeting, multiple days of onsite requirements elicitation sessions and at least 4 "Design Review" meetings at the culmination of each development iteration whereby JMT will present a progressively more complete version of the new NDOW System. The final design review will be a functionally complete initial release of the system.

The Nevada Department of Wildlife (NDOW) has created this RFP to modernize our online customer interface, including all licensing for sportsmen, hunting fishing, trapping and tag application. This also includes all transactions for watercraft users, volunteer and hunter education, and possibly web site hosting. To grow our business and that of the winning bidder, we also seek support in recruitment, retention and reactivation of individuals who are inclined to engage in fishing, hunting and boating opportunities in Nevada.

NDOW understands that each company participating in this RFP process may have a different business model and method to deal with customer interactions. To create uniform comparisons, we have listed the main revenue generating items and sales volumes from 2016 in the table below. Your pricing for this RFP should be a breakdown of cost for 2016 sales volumes and how you would apply your business model going forward. Please provide base price totals and pricing for a total combined contract amount for 2016 core business sales volumes. Separate line items should be provided for any enhancement your firm may want to include in the contract. The following table is the functional volume statistics for 2016.

Vendors should propose their implementation strategy to include all calendar commitments beginning in December 2017. The calendar of activities guidelines should be used in conjunction with your firm's proposed price structure.

Fee Related Transactions		
	Number of Transactions	Total Items
Vessels	69,148	135,282
Licenses and Stamps (Hunting, Fishing, Combo, Stamps)	Hunt 41,106 Fish 66,466 Combo 29,323	
Tags Hunting	Total applicants 64,992	Total applications 215,795

Non-Revenue Transactions		
	Number of Transactions	Total Items
HIP Reports	N/A	8,971
Harvest Reports		Game Tags 33,028 Trapping 953 (See 2016 Big Game Draw Report
Conservation Education	N/A	3,576
Volunteer Program	N/A	8,011
Law Enforcement	N/A	Citations 1,103
Special Licenses and Permit (SLAP)	N/A	1,214

Additional Costs to Be Considered By Vendors		
Point of Sale		90 Computers/Printers
NDOW License Locations		20 Printers
System Implementation Cost (if any)		
Annual Maintenance Cost (if any)		
Future Programing Cost		
Web Hosting (if available)		
Proposed Enhancements Not Requested in RFP		

System Implementation Costs

The following will be payable in full, less the 10% hold back, upon NDOW acceptance of the system implementation phase.

Item	Price	Description
System Implementation Costs		
System Development	$2,322,126.23	All costs associated with implementation of the web-based licensing system
Hardware	$173,287.73	Procurement, configuration, deployment, installation support for 90 POS Configurations and 20 Printers for NDOW
Travel Expenses	$37,906.00	Implementation Phase Travel Expenses
Total	$2,533,319.96	

Annual Maintenance Costs

The following represent annual maintenance cost. This cost will be invoiced in 12 monthly increments beginning the month immediately following production release.

Item	Price	Description
Annual Maintenance		
Hosting	$121,666.43	Cloud-based Hosting of UAT, Production, and Disaster Recovery Environments
System Maintenance	$557,568.00	Encompasses labor associated with system maintenance and support
System Enhancements	$135,000.00	1000 Annual Hours for System Enhancements
Help Desk	$80,000.00	24 X 7 X 365 Phone and Email Support
Hardware Maintenance	$34,657.55	Repair or Replace malfunctioning hardware. Includes Remote Desktop Technology.
Thermal Printer Paper	$28,065.00	Thermal Paper Supply for One Year including Shipping
Email Marketing Campaigns	$6,000.00	Email Marketing Platform that will support informative and promotional communications with customers

Travel Expenses	***$28,950.00***	***Operations and Maintenance Phase Travel Expenses***
JMT Fulfillment of Documents / Decals	***$0.00***	***Not Included in Price. Solution will support digital fulfillment or State Fulfillment***
JMT Production / Mailing of Post Cards	***$0.00***	***Not Included in Price. Solution will support digital post cards in the form of email marketing campaigns.***
JMT Manual Harvest Report Entry	***$0.00***	***Not Included in Price. Solution will support online entry by customers.***
Telephone Sales	***$0.00***	***Not included in Price. Solution will support online / mobile sales.***
Total	***$991,906.97***	

6.1.1 Proposers shall identify any other costs not covered on the Cost Schedules and/or the cost for any hardware and/or software proposed.

The following represents the per configuration costs for POS Configurations beyond the 90 Agent configurations and 20 Printers covered by the Implementation Costs above.

Item	***Price***	***Description***
Additional POS Configurations		
Cost Per POS Configuration	***$1,575.34***	***Includes POS Configuration hardware and software, deployment, installation support, hardware maintenance***

6.1.2 Prices quoted for change orders/regulatory changes shall remain in effect for six (6) months after State acceptance of the successfully implemented system.

JMT agrees that prices quoted for change orders/regulatory changes shall remain in effect for six (6) months after State acceptance of the successfully implemented system.

6.1.3 Proposers shall provide firm, fixed hourly rates for change orders/regulatory changes, including updated documentation.

JMT has included in its Annual Maintenance costs above, 1000 developer hours / year to support system enhancements.

Please find the following schedule of firm, fixed hourly rates:

Classification	***Hourly Rate***
Project Manager	***$149.00***

Business Analyst	***$122.00***
Systems Analyst	***$139.00***
Interactive Designer	***$122.00***
Systems Architect	***$178.00***
Senior Developer	***$144.00***
Applications Developer	***$122.00***
Database Administrator	***$129.00***
Systems Administrator	***$108.00***
Technical Writer	***$114.00***
Quality Assurance Engineer	***$136.00***
Quality Assurance Technician	***$95.00***

6.1.4 Proposers shall provide a firm, fixed hourly rate for each staff classification identified on the project. Proposers shall not provide a single compilation rate.

Please find the following schedule of firm, fixed hourly rates:

Classification	*Hourly Rate*
Project Manager	***$149.00***
Business Analyst	***$122.00***
Systems Analyst	***$139.00***
Interactive Designer	***$122.00***
Systems Architect	***$178.00***
Senior Developer	***$144.00***
Applications Developer	***$122.00***
Database Administrator	***$129.00***
Systems Administrator	***$108.00***
Technical Writer	***$114.00***
Quality Assurance Engineer	***$136.00***
Quality Assurance Technician	***$95.00***

6.1.5 All proposal terms, including prices, shall remain in effect for a minimum of 180 days after the proposal due date. In the case of the awarded vendor, all proposal terms, including prices, shall remain in effect throughout the contract negotiation process.

JMT agrees that all proposal terms, including prices, will remain in effect for a minimum of 180 days after the proposal due date. In the case of the awarded vendor, all proposal terms, including prices, will remain in effect throughout the contract negotiation process.