

JDE UPGRADE CONSULTANT – COST PROPOSALS

VENDOR	Denovo		GSI		Trissential	
Description	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum
SOFTWARE						
Oracle Base Software:						
J.D. Edwards EnterpriseOne Financials	\$57,437.50	\$71,796.88	\$74,669.00	\$114,875.00	*Provided estimated hours per type of consultant and hourly rates only	
J.D. Edwards EnterpriseOne Human Resources	\$11,562.50	\$14,453.13	\$15,031.00	\$23,125.00		
J.D. Edwards EnterpriseOne One View Reporting for Financials	\$2,875.00	\$3,593.75	\$3,738.00	\$5,750.00		
J.D. Edwards EnterpriseOne One View Reporting for Human Resources	\$2,875.00	\$3,593.75	\$3,738.00	\$5,750.00		
J.D. Edwards EnterpriseOne One View Reporting for Payroll	\$2,875.00	\$3,593.75	\$3,738.00	\$5,750.00		
J.D. Edwards EnterpriseOne One View Reporting for Purchasing	\$1,437.50	\$1,796.88	*	*		
J.D. Edwards EnterpriseOne One View Reporting Foundation	\$10,062.50	\$12,578.13	\$13,081.00	\$20,125.00		
J.D. Edwards EnterpriseOne Payroll	\$14,062.50	\$17,578.13	\$18,281.00	\$28,125.00		
J.D. Edwards EnterpriseOne Procurement Management	\$11,487.50	\$14,359.38	\$14,934.00	\$22,975.00		
J.D. Edwards EnterpriseOne System Foundation	\$4,375.00	\$5,468.75	\$5,688.00	\$8,750.00		
J.D. Edwards EnterpriseOne Time and Labor	\$6,875.00	\$8,593.75	\$8,938.00	\$13,750.00		
Oracle Technology Foundation for J.D. Edwards EnterpriseOne	\$32,812.50	\$41,015.63	\$42,656.00	\$65,625.00		
User Productivity Kit Standard	\$4,375.00	\$5,468.75	\$5,688.00	\$8,750.00		
User Productivity Kit Standard	\$1,125.00	\$1,406.25	\$732.00	\$1,125.00		
Total Base Oracle Software	\$164,237.50	\$205,296.91	*210,912.00	*324,475.00		

VENDOR	Denovo		GSI		Trissential	
Description	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum
Optional Oracle Software:						
J.D. Edwards EnterpriseOne Contract and Service Billing	\$4,368.75	\$5,460.94	\$5,680.00	\$8,738.00		
J.D. Edwards EnterpriseOne Expense Management	\$1,500.00	\$1,875.00	\$1,950.00	\$3,000.00		
J.D. Edwards EnterpriseOne Inventory Management	\$5,743.75	\$7,179.69	\$7,467.00	\$11,488.00		
J.D. Edwards EnterpriseOne One View Reporting for Inventory Management	\$1,437.50	\$1,796.88	\$1,869.00	\$2,875.00		
J.D. Edwards EnterpriseOne One View Reporting for Project Costing	\$1,437.50	\$1,796.88	*	*		
J.D. Edwards EnterpriseOne One View Reporting Foundation	\$2,875.00	\$3,593.75	\$3,738.00	\$5,750.00		
J.D. Edwards EnterpriseOne Project Costing	\$5,743.75	\$7,179.69	\$7,467.00	\$11,488.00		
J.D. Edwards EnterpriseOne Requisition Self Service	\$1,500.00	\$1,875.00	\$1,950.00	\$3,000.00		
J.D. Edwards EnterpriseOne Self Service Human Resources	\$4,687.50	\$5,859.38	\$6,094.00	\$9,375.00		
Total Optional Oracle Software	\$29,293.75	\$36,617.21	*\$36,215.00	*\$55,714.00		
Total Oracle Software (Base + Optional)	\$193,531.25	\$241,914.12	*\$247,127.00	*\$380,189.00		
Additional Integrated Software (Optional)						
Budgeting	Included	Included	Incl w/ Finance	Incl w/ Finance		
Cash Receipting	\$21,000.00	\$26,250.00	Incl w/ AR	Incl w/ AR		
Utility Billing	\$99,150.00	\$132,200.00				
Human Resources Self-Service	Included	Included				
Other:	Hyperion Planning Plus \$21,875.00	\$27,343.75				
	Hyperion Public Sector Planning & Budgeting \$12,500.00	\$15,625.00				
Total Additional Integrated Software	\$154,525.00	\$201,418.75				

VENDOR	Denovo		GSI		Trissential	
Description	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum
SOFTWARE MAINTENANCE						
Oracle Software Maintenance:						
Base Software Maintenance:						
Year 1	\$36,132.25	\$45,165.31	\$46,399.00	\$71,384.00		
Year 2	\$39,745.48	\$49,681.84	\$46,399.00	\$71,384.00		
Total 2 Years Base Oracle Software Maintenance	\$75,877.73	\$94,847.15	\$92,798.00	\$142,768.00		
Optional Software Maintenance						
Year 1	\$6,444.63	\$8,055.78	\$8,378.00	\$12,889.00		
Year 2	\$7,089.09	\$8,861.36	\$8,378.00	\$12,889.00		
Total 2 Years Optional Oracle Software Maintenance	\$13,533.72	\$16,917.14	\$16,756.00	\$25,778.00		
Total 2 Years Oracle Software Maintenance (Base + Optional)	\$89,411.45	\$111,764.29	\$109,554.00	\$168,546.00		
Additional Integrated Software Maintenance (Optional)						
Year 1	\$33,995.50	\$44,312.13				
Year 2	\$37,395.05	\$48,743.34				
Total 2 Years Additional Integrated Software Maintenance (Optional)	\$71,390.55	\$93,055.47				
			\$34,995.00 GSI Pinnacle Performance Practice for Stress Testing	\$34,995.00 GSI Pinnacle Performance Practice for Stress Testing		

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Description	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum
IMPLEMENTATION SERVICES						
Base: J.D. Edwards EnterpriseOne Software Upgrade						
Project Management and QA/QC	\$49,000.00	\$53,900.00	\$70,000.00		*	
Functional Support	\$89,100.00	\$98,010.00	\$299,970.00			
Installation and Tech Support	\$44,800.00	\$49,280.00	\$78,375.00			
Development (Reports, Interfaces, Testing, OVR Support)	\$66,000.00	\$72,600.00	*			
Training	\$26,400.00	\$29,040.00	\$21,384.00			
Post Go-Live Support	\$13,200.00	\$14,520.00	\$66,000.00			
Travel Expense	\$55,000.00	\$60,500.00	*			
Total Base Software Upgrade Implementation	\$343,500.00	\$377,850.00	*\$535,729.00			
Implementation Services:						
Optional: Implementation					*	
Project Management and QA/QC	\$36,750.00	\$40,425.00				
Design and Implementation	\$87,450.00	\$96,195.00				
Installation and Tech Support	\$19,200.00	\$21,120.00				
Development (Reports, Interfaces, Testing, OVR Support)	\$27,000.00	\$29,700.00				
Training	\$33,000.00	\$36,300.00				
Post Go-Live Support	\$19,800.00	\$21,780.00				
Travel Expense	\$40,600.00	\$44,660.00				
Total Optional Implementation	\$263,800.00	\$290,180.00			*\$707,205.00 plus travel at 20% = \$141,441.00 total: \$848,646.00	
Total Base + Optional Implementation	\$607,300.00	\$668,030.00			\$848,646.00	

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Description	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum
<u>Additional Integrated Software Implementation (Optional)</u>						
<u>Budgeting:</u>	See "Other" for Hyperion Option					
Project Management and QA/QC	\$4,548.00	\$5,002.80	\$1,750.00			
Design and Implementation	\$12,540.00	\$13,794.00	\$13,200.00			
Installation and Tech Support	\$2,560.00	\$2,816.00				
Development (Reports, Interfaces, Testing, OVR Support)	\$2,400.00	\$2,640.00				
Training	\$1,280.00	\$1,408.00	\$6,600.00			
Post Go-Live Support	\$2,640.00	\$2,904.00	\$6,600.00			
Travel Expense	\$1,320.00	\$1,452.00				
Total:	\$27,288.00	\$30,016.80	\$28,150.00	*Travel not included in total		
<u>Cash Receipting:</u>						
Project Management and QA/QC	\$11,200.00	\$12,320.00	\$1,750.00			
Design and Implementation	\$35,000.00	\$38,500.00	\$13,200.00			
Installation and Tech Support	\$4,200.00	\$4,620.00				
Development (Reports, Interfaces, Testing, OVR Support)	\$7,000.00	\$7,700.00				
Training	\$2,100.00	\$2,310.00	\$6,600.00			
Post Go-Live Support	\$4,200.00	\$4,620.00	\$6,600.00			
Travel Expense	\$3,500.00	\$3,850.00	Est-\$1,500 per wk per consult			
Total:	\$67,200.00	\$73,920.00	*\$28,150.00	*Travel not included in total		
<u>Utility Billing:</u>						
Project Management and QA/QC	\$55,960.00	\$61,556.00				
Design and Implementation	\$171,600.00	\$188,760.00				
Installation and Tech Support	\$6,400.00	\$7,040.00				
Development (Reports, Interfaces, Testing, OVR Support)	\$36,000.00	\$39,600.00				
Training	\$6,400.00	\$7,040.00				
Post Go-Live Support	\$33,000.00	\$36,300.00				
Travel Expense	\$26,400.00	\$29,040.00				
Total:	\$335,760.00	\$369,336.00				

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Description	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum
<u>Human Resources Self-Service:</u>						
Project Management and QA/QC	Included	Included				
Design and Implementation	Included	Included	\$39,600.00			
Installation and Tech Support	Included	Included				
Development (Reports, Interfaces, Testing, OVR Support)	Included	Included				
Training	Included	Included	\$6,600.00			
Post Go-Live Support	Included	Included	\$6,600.00			
Travel Expense	Included	Included	Est-\$1,500 per week per consultant			
Total:	Included	Included	\$52,800.00	*Travel not included in total		
<u>Other:</u>	Hyperson PS Planning & Budgeting	Hyperson PS Planning & Budgeting				
Project Management and QA/QC	\$46,880.00	\$51,568.00				
Design and Implementation	\$133,000.00	\$146,300.00				
Installation and Tech Support	\$6,400.00	\$7,040.00				
Development (Reports, Interfaces, Testing, OVR Support)	\$18,000.00	\$19,800.00				
Training	\$14,000.00	\$15,400.00				
Post Go-Live Support	\$35,000.00	\$38,500.00				
Travel Expense	\$28,000.00	\$30,800.00				
Total:	\$281,280.00	\$309,408.00				

VENDOR	Denovo		GSI		Trisential	
Description	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum
HARDWARE & OPERATING SOFTWARE – Provide List of any additional requirements						
Websphere	Included	Included				
SQL	\$7,500.00	\$10,500.00				
Windows Server	\$2,500.00	\$3,500.00				
PD Enterprise	\$5,500.00	\$6,500.00				
DV Enterprise	\$4,000.00	\$4,500.00				
PD WebLogic Server	\$3,100.00	\$3,500.00				
DV WebLogic Server	\$2,400.00	\$2,800.00				
PD One View Report Server	\$2,400.00	\$2,800.00				
DV One View Report Server	\$2,400.00	\$2,800.00				
Deployment Server	\$2,400.00	\$2,800.00				
Workstation	\$3,200.00	\$3,600.00				
Storage – HP P4300 G7 SAS Starter SAN Part #BK716A, Qty 2 + 5 years support)	\$60,000.00	\$70,000.00				
Total Hardware & Operating Software - Estimates	\$95,400.00	\$113,300.00				
Total Hardware & Operating Software Installation and Programming	\$7,500.00	\$10,000.00				
Total Hardware & Operating Software Maintenance:						
Year 1	\$12,750.00	\$15,000.00				
Year 2	\$12,750.00	\$15,000.00				
Total 2 Years Hardware & Operating Software Maintenance	\$25,500.00	\$30,000.00				
Other Costs:						
Training	\$1,600.00	\$2,400.00				
Travel, Lodging	Included	Included				
Reimbursables	Included	Included				
Total:	\$130,000.00	\$155,000.00				

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Description	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum
<u>COST SUMMARY:</u>						
<u>SOFTWARE:</u>						
TOTAL FOR BASE SOLUTION	\$164,237.50	\$205,296.91	\$210,912.00	\$324,475.00		
TOTAL FOR OPTIONAL SOLUTION	\$29,293.75	\$36,617.21	\$36,215.00	\$55,714.00		
TOTAL ADDITIONAL INTEGRATED SOFTWARE	\$154,525.00	\$201,418.75				
<u>MAINTENANCE:</u>						
TOTAL BASE SOLUTION MAINTENANCE – 2 Yrs	\$75,877.73	\$94,847.15	\$92,798.00	\$142,768.00		
TOTAL OPTIONAL SOLUTION MAINTENANCE–2 yr	\$13,533.72	\$16,917.14	\$16,756.00	\$25,778.00		
TOTAL ADDITIONAL INTEGRATED SOFTWARE MAINTENANCE–2 yr	\$71,390.55	\$93,055.47				
<u>IMPLEMENTATION:</u>			*Not all modules			
TOTAL BASE SOLUTION IMPLEMENTATION	\$343,500.00	\$377,850.00	*\$535,729.00 No travel			
TOTAL OPTIONAL SOLUTION IMPLEMENTATION	\$263,800.00	\$290,180.00				
TOTAL ADDITIONAL INTEGRATED SOFTWARE IMPLEMENTATION	*\$807,540.0 w/o Hyperion budget software using JDE budget software \$507,848.00	*\$888,294.0 w/o Hyperion budget software using JDE budget software \$558,632.00	*\$109,100.00 No Travel No Util Bill No HR Self Service			
<u>HARDWARE AND OPERATING SOFTWARE:</u>						
TOTAL HARDWARE	\$85,400.00	\$99,300.00				
TOTAL OPERATING SOFTWARE	\$10,000.00	\$14,000.00				
TOTAL INSTALLATION AND PROGRAMMING	\$7,500.00	\$10,000.00				
TOTAL MAINTENANCE	\$25,500.00	\$30,000.00				
<u>TOTAL OTHER COSTS:</u>						
TRAINING	\$1,600.00	\$2,400.00				
TRAVEL, LODGING	Included	Included				
REIMBURSABLES	Included	Included				
Total:	\$130,000.00	\$155,700.00				

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Description	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum	Cost-Expected	Cost-Maximum
<u>PRICING FOR HOSTING</u>						
Set-Up & Migration	\$2,500.00 (one-time)					
Hosting	\$5,000.00/mo	Budget pricing - +20%				
Other Costs:						
CNC Managed Services	\$6,000.00/mo	Budget pricing - +20%				
	*Two budget options provided					
	**HR self-service in "Options" section					
	*** Training estimate for Oracle University online & classroom for IT staff; 9.1.x net change training included in implementation estimates					
<u>GENERAL HOURLY RATES</u>						
Staff Categories						
Project Sponsor, QA/QC	\$175/hr					
Engagement Manager					\$160/hr	
Project Manager	\$175/hr		\$175/hr		\$160/hr	
Functional Consultant			\$165/hr			
Sr CNC/Tech Consultant	\$160/hr		\$165/hr		\$165/hr	
Sr Financials Consultant	\$165/hr				\$150/hr	
Sr Distribution Consultant	\$165/hr				\$150/hr	
Sr HCM Consultant	\$165/hr				\$165/hr	
Sr Developer (onshore)	\$150/hr				\$110/hr	
Sr Developer (offshore)	\$75/hr		\$140/hr			
Sr Technical Lead					\$125/hr	
Sr UPK Consultant	\$150/hr					
Sr Hyperion Consultant	\$175/hr					
Active Network Consultant	\$175/hr					
Oracle Utility Billing Consultant			TBD			

<u>SUMMARY</u>						
VENDOR	Denovo		GSI		Trissential	
<u>Summary Base</u>						
Base Software	\$205,296.91		*\$324,475.00		Not Provided	
Base Implementation	\$377,850.00		*\$535,729.00		*\$848,646.00	\$848,646.00
Base Maintenance-2 yrs	\$94,847.15		\$142,768.00		Not Provided	
Total Base	\$677,994.06	\$677,994.06	\$1,002,972.00	\$1,002,972.00		
<u>Summary Optional</u>						
Optional Software	\$36,617.19		*\$55,714.00		Not Provided	
Optional Implementation	\$290,180.00		*Not provided			
Optional Maintenance-2 yrs	\$16,917.14		\$25,778.00		Not Provided	
Total Optional	\$343,714.33	\$1,021,708.39	\$81,492.00	\$1,084,464.00		
<u>Summary Hardware and Operating Software</u>						
Hardware	\$99,300.00		Not Provided		Not Provided	
Operating Software	\$14,000.00		Not Provided		Not Provided	
Installation	\$10,000.00		Not Provided		Not Provided	
Maintenance-2 yrs	\$30,000.00		Not Provided		Not Provided	
Total Hardware and Operating Software	\$153,300.00	\$1,175,008.39				
<u>Summary Training</u>						
Oracle Training for IT	\$2,400.00	\$1,177,408.39				
			*All modules not provided; No travel costs included		*SOFTWARE not provided; Implementation + Travel Cost Only	