

RFP 13-11, HRMS/PAYROLL SYSTEM - BAFO COST PROPOSAL

#	Description	Dell				Empower			
		Proposed Item/Description	# units	Unit Price	Total Cost	Proposed Item/Description	# units	Unit Price	Total Cost
1	HRMS/Payroll Software Cost	Not available to purchase		\$0.00	\$0.00	Includes: PeopleSoft Enterprise HRMS, Payroll, Benefits Administration, Time & Labor, Absence Management, eCompensation, eCompensation Manager, eProfile, eProfile Manager, ePay, eBenefits, eDevelopment, MicroFocus Cobol - 2 licenses, UPK - 1 Developer License, UPK - 100 Users, OBIEE - 50 Named Users, Informatica - 2 processors, HR Analytics - 100 Application users			\$751,140.77
2	Perpetual HRMS/Payroll Software Licensing Cost ⁽¹⁾ (Note: If license cost is included in line #1, above, please state such.)	Required Modules (Human Resources, Benefits Admin, Payroll, Absence Mgmt, Time & Labor, Compensation Mgmt, Self Service, Portal)	18,100 employees		\$546,889.00	N/A License cost above is perpetual			
3	Turnkey Professional Services Cost (Note: This should include all required turnkey professional services with the exception of travel costs which are requested below on line #5.)	See Attachment 3 for Professional Services Cost Detail			\$3,911,005.00	Fixed Price Implementation Services for all required modules mentioned in item #1 above (includes development of Reports, Interfaces, Conversion and Enhancements).		\$3,890,880.00	\$3,890,880.00
4	HRMS/Payroll Software Maintenance/Support Cost ⁽²⁾	Year 1			\$120,316.00	Year 1			\$165,250.97
		Year 2			\$120,316.00	Year 2			\$168,555.99
		Year 3			\$120,316.00	Year 3			\$171,927.11
		Year 4			\$120,316.00	Year 4			\$175,365.65
		Year 5			\$120,316.00	Year 5			\$178,872.96

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5	Provide a maximum, not-to-exceed figure for travel costs only				\$433,840.00	Travel and related expenses			\$590,688.00
6	Additional <u>Required</u> Costs to implement proposed HRMS/Payroll solution. Add rows if necessary. All required costs must be identified.	PS Team Training/Travel	20	\$5,000.00	\$100,000.00				
		User Productivity Kit/Content			\$100,738.00				
		UPK (5 Year Maint. Total)			\$111,870.00				
TOTAL OF REQUIRED COSTS: Please note - this should be the total of lines 1-6, above.					\$5,805,922.00				\$6,092,681.45
TOTAL OF REQUIRED COSTS INCLUDING 5 YR MAINTENANCE/SUPPORT: If same as above figure, please re-state on this line. Do not leave blank.					\$5,805,922.00				\$6,092,681.45

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7	Additional <u>Optional</u> Costs	Value Added Modules (Expenses, Learning Management, HRMS Portal Pack, Recruiting, ePerformance)	18,100 employees		\$499,441.00	OBIEE and HR Analytics Implementation Professional Services **See Details in Appendix at the end of BAFO document	1	\$169,000.00	\$169,000.00	
		Value Added priced Modules (5 year Maint, Total)			\$549,386.00	Hardware allowance			\$300,000.00	
		Optional Additional Modules for CCSD (Hyperion Planning and Public Sector Planning and Budgeting, Oracle Business Intelligence Enterprise Edition, Informatica, Oracle Essbase, HR Analytics)	Budget/ Essbase 25 users OBIEE 18,100 users		\$292,268.00					
		Optional Add Modules for CCSD (5 year Maint total)			\$321,495.00					
		Dell Dev/Test/Prod Hardware for PeopleSoft			\$99,847.00					
8	Should out of scope or add-on features/modules be needed in the future, CCSD reserves the right to purchase from the awarded vendor. Provide pricing structure (% below MSRP or Cost +/-) for additional/ future components not noted within the RFP. Base or list pricing must be comparable to industry standards. In the event such future purchases are made, vendor must provide proof that stated discount/fee structure was granted at the time.					Our current quote for the required modules represents a 70-75% discount from MSRP. This discount percentage is guaranteed for up to 2 years. The same discount can be obtained for other products pending approval from Oracle.				
9	Pricing for Post-Implementation or out of scope support may be requested from the awarded vendor when a need is identified beyond the support agreement. Provide general job title and maximum hourly cost for <u>each</u> role. CCSD reserves the right to expand the General Job Title	US Remote Functional	per hour	\$85.00	No expenses	Project Manager	per hour	\$135.00		
		US Remote Technical	per hour	\$105.00	No expenses	Principal Consultant	per hour	\$135.00		
		US Remote Proj Mgt	per hour	\$125.00	No expenses	Senior Consultant	per hour	\$125.00		

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	list to include roles not identified to date. For these scenarios, pricing must be comparable to industry standards. Travel expenses reimbursement must follow CCSD regulations. Any exceptions must be pre-approved in writing by CCSD.	Onsite Functional	per hour	\$95.00	Plus expenses	Technical Lead Consultant	per hour	\$125.00	
		Onsite Technical	per hour	\$110.00	Plus expenses	Technical Consultant	per hour	\$105.00	
		Onsite Proj Mgt	per hour	\$135.00	Plus expenses	Note: All proposed hourly rates are exclusive of expenses. We will follow CCSD regulations for Travel expense reimbursement.			
10	Provide discount structures and unit of measure for Service Level Agreement performance guarantees included for engagement.	Not applicable		N/A		SW Maintenance Service Level Agreements are defined by Oracle & available online. The Oracle Corp. does not allow partners to make SLA statement son their behalf. Our proposal includes 24/7 Premier Support from oracle. Details can be found in the following URL: http://www.oracle.com/us/support/premier/index.html			
	Notes / Additional Information	<p>Note 1 - Software license pricing - For all enterprise products, population increases must be purchased in license increments of 10%, (i.e. for a population of 18,100), the expansion increment will be 1,810 employees. The fees per increment will be 20% of original net license fees + the standard 22% support rate.</p> <p>Note 2 - Value Added and Optional Software Pricing - Pricing is Valid for a period of 24 months from Date of Award. Customer must purchase a minimum of \$30,000 in net license fees per order.</p>				See response for more information on OIBEE.			

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#	Description	Tyler Technologies			
		Proposed Item/Description	# units	Unit Price	Total Cost
1	HRMS/Payroll Software Cost	Munis G/L (required for interface to AMS), HR Management, Munis Office (MicroSoft Office Integration), Payroll w/ Employee Self Service, Professional Development, Role Tailored Dashboard, Tyler Content Management (TCM-SE) Tyler Forms Processing, Tyler GoDocs, Tyler Reporting Services, WinOcular Interface. Software costs represent a 15% discount in software licenses.		\$478,550.00	\$478,550.00
2	Perpetual HRMS/Payroll Software Licensing Cost ⁽¹⁾ (Note: If license cost is included in line #1, above, please state such.)	Munis licenses are a site license		Included	Included
3	Turnkey Professional Services Cost (Note: This should include all required turnkey professional services with the exception of travel costs which are requested below on line #5.)	Implementation, Consulting, Project Planning, Software Installation, Project Planning		\$383,225.00	\$383,225.00
4	HRMS/Payroll Software Maintenance/Support Cost ⁽²⁾	Year 1 (included in warranty)		Included	Included
		Year 2		\$123,910.00	\$123,910.00
		Year 3 (5% increase)		\$130,105.00	\$130,105.00
		Year 4 (5% increase)		\$136,610.00	\$136,610.00
		Year 5 (5% increase)		\$143,441.00	\$143,441.00

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5	Provide a maximum, not-to-exceed figure for travel costs only	Travel costs are based on proposed scope. If scope changes, travel costs may change as well.			\$387,200.00
6	Additional <u>Required</u> Costs to implement proposed HRMS/Payroll solution. Add rows if necessary. All required costs must be identified.	Data Conversion	1	\$70,400.00	\$70,400.00
		Project Manager	24 Mos.	\$20,833.00	\$500,000.00
		Tyler Secure Signature System	1	\$1,650.00	\$1,650.00
		Tyler CAL's	1	\$68,250.00	\$68,250.00
TOTAL OF REQUIRED COSTS: Please note - this should be the total of lines 1-6, above.					\$2,423,341.00
TOTAL OF REQUIRED COSTS INCLUDING 5 YR MAINTENANCE/SUPPORT: If same as above figure, please re-state on this line. Do not leave blank.					\$2,423,341.00

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7	Additional <u>Optional</u> Costs	Tyler Consulting Services	47 days	\$2,000/day	\$94,000.00
		PR Positive Pay Export Format	1	\$3,000.00	\$3,000.00
		Tyler Forms Payroll / HR Library	1	\$4,000.00	\$4,000.00
		PR Check Recon Import	1	\$1,000.00	\$1,000.00
		Change Management	50	\$2,000.00	\$100,000.00
8	Should out of scope or add-on features/modules be needed in the future, CCSD reserves the right to purchase from the awarded vendor. Provide pricing structure (% below MSRP or Cost +/-) for additional/ future components not noted within the RFP. Base or list pricing must be comparable to industry standards. In the event such future purchases are made, vendor must provide proof that stated discount/fee structure was granted at the time.	Tyler is very interested in expanding the scope of the project by adding additional components. Tyler would be willing to provide a 25% discount off of the list prices for additional Munis / Tyler modules.			
9	Pricing for Post-Implementation or out of scope support may be requested from the awarded vendor when a need is identified beyond the support agreement. Provide general job title and maximum hourly cost for <u>each</u> role. CCSD reserves the right to expand the General Job Title	Project Management	per hour	\$135.00	
		Consultant	per hour	\$159.00	
		Implementation Training	per hour	\$137.50	

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	list to include roles not identified to date. For these scenarios, pricing must be comparable to industry standards. Travel expenses reimbursement must follow CCSD regulations. Any exceptions must be pre-approved in writing by CCSD.	Programming	per hour	\$137.50	
		Tyler Consulting Services	per hour	\$250.00	
		Change Management Consulting	per hour	\$250.00	
10	Provide discount structures and unit of measure for Service Level Agreement performance guarantees included for engagement.	To be discussed/negotiated during contract negotiations if selected.			
	Notes / Additional Information				