

City of Albuquerque

Request for Proposals

Solicitation Number: RFP2008-009-SB

Addendum 2

Independent Verification & Validating Services for the
ERP Design and Implementation Project



Proposal Due Date:

December 4, 2007: NLT 4:00 p.m. (local time)

The time and date proposals are due shall be strictly observed

City of Albuquerque Department of Finance & Administrative Services
Purchasing Division
November 20, 2007

Offerors shall take the following changes to Section 1.2 into consideration when submitting their offers.

The proposal due date has been changed to:

December 4, 2007: NLT 4:00 p.m. (local time)

The following questions were asked for the above mentioned solicitation.

1. *Section 2.1.2.2 states: "Offeror must state relevant experience of the company and person(s) who will be actively engaged in the proposed project in the delivery of IV&V services in an information technology project that had more than 15 perform resources providing services on the project."*

Please explain what is meant by the term "15 perform resources"?

By "perform resource" we mean a person working on the project in some capacity other than managerial or administrative. Examples would include business system analysts, organizational change managers and team members, coding people (developers, conversion and integration experts), data architects, DBAs, and report writers.

Not included would be Steering Committee members, project managers, project support specialists, and administrative assistants.

2. *For Section Introduction: Please describe the functionality or scope of Phase 1 and Phase 2?*

Phase 1: "... PeopleSoft ERP modules sufficient to provide an integrated budget preparation, accounting, cash management, procurement, human resources, payroll, and benefits system."

Specifically, design, code, convert data, integrate where necessary, the following modules:

North American Payroll, Time and Labor, Benefits, Benefits Administration, Project Costing, Billing, Contracts, Accounts Payable, base Purchasing, Commitment Control, and General Ledger.

Phase 2: not yet defined, however probably to include HR self service, Accounts Receivable, Planning and Budgeting (PeopleSoft EPM or Hyperion or Cognos), e-Procurement modules, and Talent Acquisition.

3. *For Section Introduction: Are there any relevant standards regarding tools or software products (such as MS Word, Project, etc) that you would like the vendors to utilize?*

Microsoft Office Suite, including MS Project and MS Visio are preferred because those are the tools used by the City.

4. *For Section Introduction: Will there be coordination required between this project and the State's Office of the CIO IV&V efforts? Who was awarded the recent OCIO IV&V contract (ref #71-000-00036)?*

The City is unaware of the State's project or procurement efforts.

5. *For Section Introduction: Was there a contract recently awarded to Centric Consulting LLC to perform IV&V services for Phase 1 of the City's ERP project?*

The last services rendered by Centric Consulting, LLC for IV&V services was in February, 2007. I don't consider that "recent". Those IV&V services were for the Planning and Analysis phase of this project.

6. *For Section Introduction: How does the Centric contract affect the services described in the RFP?*

Those services have no impact on the services described in the RFP.

7. *For Section 1.1.: What is the RFP number for this procurement? There are two different numbers referenced in the RFP document.*

The solicitation number for Section 1.1 should read RFP2008-009-SB.

8. *For Section 1.5.7.: Did any outside firms assist the City in the development of this RFP? If so, who were they? And are they precluded from responding?*

No outside firm assisted the City in the development of this RFP.

9. *Should the softcopy of the Cost Proposal on CD or diskette be submitted in the separate Cost Proposal envelope?*

Per Section 1.9.5.2.: Offerors shall submit 1 original technical and cost proposal on a CD or diskette.

The hardcopy of the Cost Proposal shall be submitted in a separate envelope from the hardcopy of the Technical Proposal. The electronic (soft copy) of the Technical Proposal and the Cost Proposal may be submitted on the same medium, but the different proposals should be under different files on that CD or diskette.

10. *For Section 3.1.1.: How many implementation vendors has the City contracted with?*

The City works with many implementation vendors. Specifically in response to section 3.1.1, there is one contract with one implementation vendor. That vendor is SkyBridge Global, Inc.

11. *For Section 3.1.1.: What is the overall scope of services or role of each on the project?*

The overall scope of services or role of the vendor is spelled out in the contract.

12. *For Section 3.1.1.: How many individual contracts need to be evaluated?*

A single contract needs to be evaluated.

13. *For Section 3.1.1.: Are copies of these contracts available for review prior to award?*

The contract is listed as Attachment B of this addendum. Attachment B is a separate file due to its size.

14. *For Section 3.1.2.: How many deliverables will Implementation Vendor(s) be creating?*

The list of deliverables (which reveals how many there are) is attached to SkyBridge Global, Inc.'s Cost Proposal, listed as Attachment A of this addendum.

15. *For Section 3.1.2.: Can the City provide a list and estimated page length for the deliverables that are to be reviewed?*

The City is unable to estimate the page length for the deliverables to be reviewed.

16. *For Section 3.1.2.: What is the anticipated Phase 1 and Phase 2 completion dates for each?*

Phase 1 estimated completion dates are available, though subject to change based on the demands of the project. Phase 2 estimated completion dates are not available.

17. *For Section 3.1.3.: Can the City provide an estimated page length for the interfaces, conversion, and reporting plans?*

It is anticipated that the interface, conversion, and reporting plans will be between 10 and 20 pages each.

18. *For Section 3.1.3.: What is the anticipated Phase 1 and Phase 2 completion dates for each?*

Phase 1 documents are estimated to be completed January 22, 2008. Phase 2 documents are not yet able to be estimated.

19. *For Section 3.1.3.: Will there be three reports per Phase that the IV&V vendor will review? If not, how many of these plans will need to be reviewed?*

There will be 3 plans (as outlined in sections 3.1.3) for Phase 1. We are unable to predict the number of reports for Phase 2. It is anticipated that there will be more than one draft, given the opportunity for review and correction.

20. *For Section 3.1.4.: Can the City provide a list and estimated page length for the change management deliverables that are to be reviewed?*

The City is unable at this time to provide a list and estimated page length for the change management deliverables to be reviewed. Organizational Change Management is a full time component of this project and responds to the needs of the project as they arise.

21. *For Section 3.1.4.: What is the anticipated Phase 1 and Phase 2 completion dates for each?*

Phase 2 has no estimated completion dates at this time.

22. *For Section 3.1.5.: Can the City provide a list and estimated page length for the end user training design and delivery strategy deliverables that are to be reviewed?*

The City is unable at this time to provide a list and estimated page length for the end user training design and delivery strategy deliverables to be reviewed. The end user training and design strategy will be dependent upon the output of the current design phase of this project.

23. *For Section 3.1.5.: What is the anticipated Phase 1 and Phase 2 completion dates for each?*

Phase 1 is anticipated to be delivered before March, 2008. Phase 2 has no estimated completion dates at this time.

24. *For Sections 3.1.6. and 3.1.7.: Does the City have any established metrics or procedures that are to be used in the evaluation of moral, commitment, and attitude?*

The City has no established metrics or procedures that are to be used in the evaluation of morale, commitment, and attitude. The City hopes to benefit by the experience and expertise of the Offeror in this area of evaluation.

25. *For Sections 3.1.6. and 3.1.7.: Is there an established issue and/or risk management methodology or database in use by the project? If not, would the City be interested in tools and techniques that have proven successful by the vendor?*

The City uses the Issues and Risks databases associated with the SharePoints created in conjunction with the MS Project Server for the project. The City is interested in tools and techniques that have proven successful by the vendor.

26. *For Section 3.1.8.: Are there any established metrics or procedures that are to be used in the evaluation of project management efforts?*

The City has no established metrics or procedures that are to be used in the evaluation of project management efforts. The City hopes to benefit by the experience and expertise of the Offeror in this area of evaluation.

27. *For Section 3.1.8.: Is an established project management methodology being utilized?*

There is an established project management methodology being utilized.

28. *If so, is it available?*

It is available from PMI at www.pmi.org

29. *Is it PMBOK compliant?*

It is PMBOK compliant.

30. *If not, would the City be interested in tools and techniques that have proven successful by the vendor?*

The City is interested in tools and techniques that have proven successful by the vendor.

31. *For Section 3.1.9.: Is there a format or specific contents that is required or preferred for the monthly status report?*

There is no required format for the monthly status report. It is anticipated that the Steering Committee will provide feedback to the vendor to guide the content and format after the vendor provides its tried and true format, based on experience and expertise.

32. *For Section 4.2.1.: What is the "required schedule" that is being referred to in this evaluation criteria?*

"Required schedule" in section 4.2.1 is the monthly report to the Steering Committee for the duration of Phase 1: start date to July 1, 2008.

33. *For Addendum 1, Section 2: Can you provide a similar list of key project milestones for Phase 2 of the project?*

The scope of Phase 2 is not yet identified.

34. Does the City expect the \$200K budget to be expended over 11 months or 23 months? In other words, should we propose an 11 month project with a budget not to exceed \$200K and an option year with an additional budget amount? If this is the case, what is the budget for the option year?

The \$200,000 was an amount derived from our history. Historically we pay approximately \$20,000 per month for IV&V services. Based on the time required to complete the procurement, it was estimated that we would buy 10 months of services at \$20,000 per month. Hence, the \$200,000 is for 10 months of service, and the optional year's extension would be subject to renegotiation.

Acknowledged & Returned of Addendum 2

Signature: _____

Printed Name: _____

Title: _____

Company: _____

RFP2008-009-SB

Addendum 2

Attachment A



City of Albuquerque

ERP Design and Implementation

Solicitation Number: RFP2007-018-VC

Proposal Due Date/Time: 4/9/2007 4:00 PM (MST)

Cost Proposal

Submitted April 6, 2007 by



Contact Information

Roxann Shick
SkyBridge Global, Inc.
161 Village Parkway, Bldg #7
Marietta, GA 30067
770.335.3117 Office
770.953.8360 Fax
www.skybridgeglobal.com

SkyBridge Global has been working with The City of Albuquerque for the last year. Based on the knowledge SkyBridge gained during that period, we have a solid understanding of what the work effort will be for the PeopleSoft implementation services outlined in the SkyBridge Technical Proposal document.

The cost of services comes to a total of approximately \$3.2m, which is comprised of \$2.7m in consulting services and \$0.5m for travel and living expenses. In this Cost Proposal document, we break these numbers down to show hours per deliverable/phase and costs per deliverable/phase for the services being offered by SkyBridge.

SkyBridge certifies the accuracy of the information provided within this Cost Proposal. If there is any additional information you require, please call. We thank you for the opportunity to propose.

Sincerely,

Roxann Shick
Director of Government Solutions
SkyBridge Global
770 335 3117
rshick@skybridgeglobal.com

Project Suggested Staffing

The following chart shows the overall project staffing requirements to ensure project success. The project approach of pairing one SkyBridge consultant with one or more staff from The City ensures that we accurately address The City's business requirements, while also facilitating PeopleSoft application knowledge transfer throughout the life of the project. This staffing approach was used to determine cost estimates included in this proposal document.

PeopleSoft Team			
		City	SkyBridge
Project Administrative Staff:		Participants	Participants
Project Manager		1	1
Administrative		1	
Engagement Manager			1
Functional Staff:			
HR/Benefits Functional		2	1
Time and Labor Functional		0.5	1
Payroll Functional		0.5	1
GL/Commitment Control Functional		1	1
OCM/UPK Training		2	1
EPM Functional		1	1
AR/Billing/Cash Mgmt Functional		2	1
Purchasing Functional		1	
Project Costing Functional		1	1
Technical Staff:			
HR/Benefits Technical		1	1
Payroll Technical		1	.5
Time and Labor Technical		1	.5
GL/Commitment Control Technical		1	1
Project Costing/Purchasing Tech		1	.5
AR/AP/Billing/Cash Mgmt Technical		1	.5
PS Security		1	1
PS Admin DBA		3	0
TOTAL Full Time Equivalentents (FTE)		23	15

Hours by Role by Month

City of ABQ

Design to Live

Project Role/Function	Month Number												Total:		
	1 Aug	2 Sep	3 Oct	4 Nov	5 Dec	6 Jan	7 Feb	8 Mar	9 Apr	10 May	11 Jun	12 Jul			
Engagement Manager	0				0				0				0		
Project Manager	160	160	184	136	120	160	160	168	176	160	80	80	0		1,744
HR Benefits Functional Analyst	160	160	184	136	120	160	160	168	176	160	80	80	0		1,664
Payroll Functional Analyst	160	160	184	136	120	160	160	168	176	160	160	160	80		1,824
Time & Labor Analyst	160	160	184	136	120	160	160	168	176	160	160	160	80		1,824
GL & CC Analyst	160	160	184	136	120	160	160	168	176	160	160	160	0		1,744
EPM Budgeting	0	0	184	136	120	160	160	168	176	160	160	160	160		1,584
Project Costing	160	160	184	136	120	160	160	168	176	160	160	160	0		1,584
AP/Purchasing/Cash Mgmt/AR	160	160	184	136	120	160	160	168	176	160	160	160	0		1,584
Change Management/Training Lead	40	40	40	40	40	0	0	0	0	80	0	0	0		920
Technical Interface Lead Analyst	160	160	184	136	120	160	160	168	176	160	160	160	80		1,824
Technical Interface Analyst	0	160	184	136	120	160	160	168	176	160	0	0	0		1,424
Technical Interface Analyst	0	0	0	0	0	0	0	0	0	0	0	0	0		-
Data Conversion Analyst	160	160	184	136	120	160	160	168	176	160	0	0	0		1,584
Security Analyst	160	160	184	136	120	0	160	168	176	160	0	0	0		1,584
Total:	1640	1800	2248	1672	1480	1760	1600	1680	1840	1680	960	480			18,840

Hours per Person per Deliverable

Define Phase	Hrs	Eng. Mgr	Project Mgr	HR/Benefits	Payroll	T & L	GL/CC	EPM	Proj Cost	AP/PO/CM/AR	Org Chg Mgmt	Tech Lead	Tech	Tech	Tech	Security	Total
Project Continuation Team Introduction Meeting	207		28	14	14	14	14	14	14	14	14	14	14	14	14	14	207
HR Functional Design Complete	173		7	159							7		173				173
HR Technical Design Complete	173																173
Payroll Functional Design Complete	173		7		159						7						173
Payroll Technical Design Complete	173													173			173
Base Benefits/Ben Admin Functional Design Complete	173		7	159							7						173
Base Benefits/Ben Admin Technical Design Complete	173												173				173
Time and Labor Functional Design Complete	173		7			159					7						173
Time and Labor Technical Design Complete	173													173			173
General Ledger Functional Design Complete	173		7				159				7						173
General Ledger Technical Design Complete	173														173		173
Commitment Control Functional Design Complete	173		7				159				7						173
Commitment Control Technical Design Complete	173														173		173
EPM Functional Design Complete	173		7					159			7						173
EPM Technical Design Complete	173											173					173
Accounts Payable Functional Design Complete	173		7							159	7						173
Accounts Payable Technical Design Complete	173														173		173
Purchasing Functional Design Complete	173		7							159	7						173
Purchasing Technical Design Complete	173											173					173
Cash Management Functional Design Complete	173		7							159	7						173
Cash Management Technical Design Complete	173															173	173
Project Costing Functional Design Complete	173		7					159			7						173
Project Costing Technical Design Complete	173															173	173
Data Conversion 1 Complete	173		7								7		159				173
Data Conversion 2 Complete	173																173
Security Design Complete	207		7								7					194	207
Phase Total	4562		118	332	173	173	332	173	173	491	104	359	691	359	532	553	4562

Hours per Person per Deliverable

	Hrs	Eng. Mgr	Project Mgr	HR/Benefits	Payroll	T & L	GL/CC	EPM	Proj Cost	AP/PO/CM/AR	Org Chg Mgmt	Tech Lead	Tech	Tech	Tech	Security	Total
Develop Phase																	
HR Code Complete	311		7	152									152				311
Payroll Code Complete	311		7		152												311
Base Benefits/Ben Admin Code Complete	311		7	152									152				311
Time and Labor Code Complete	311		7			152											311
General Ledger Code Complete	311		7							152							311
Commitment Control Code Complete	311		7							152							311
EPM Code Complete	311		7					152									311
Accounts Payable Code Complete	311		7							152							311
Purchasing Code Complete	311		7							152							311
Cash Management Code Complete	311		7							152							311
Project Costing Code Complete	311		7						152								311
Data Conversion 3 Complete	207		7										200				207
Data Conversion 4 Complete	207		7										200				207
Security Knowledge Transfer Complete	304		7													304	311
Module Training Plan Complete	131		7								118						124
Phase Total	4272		104	304	152	152	304	152	152	456	118	304	705	304	456	608	4272
Test Phase																	
HR Test Plan Complete	173		7	83									83				173
HR Test Cases Complete	207			104									104				207
Payroll Test Plan Complete	173		7		83								83				173
Payroll Test Cases Complete	207				104								104				207
Benefits Test Plan Complete	173		7	83									83				173
Benefits Test Cases Complete	207			104									104				207
Time and Labor Test Plan Complete	173		7			83							83				173
Time and Labor Test Cases Complete	207					104							104				207
General Ledger Test Plan Complete	173		7				83						83				173
General Ledger Test Cases Complete	207						104						104				207
Commitment Control Test Plan Complete	173		7				83						83				173
Commitment Control Test Cases Complete	207						104						104				207
EPM Test Plan Complete	173		7				83						83				173
EPM Test Cases Complete	207						104						104				207

Hours per Person per Deliverable

	Hrs	Eng. Mgr	Project Mgr	HR/Benefits	Payroll	T & L	GL/CC	EPM	Proj Cost	AP/PO/CM/AR	Org Chg Mgmt	Tech Lead	Tech	Tech	Tech	Security	Total
Accounts Payable Test Plan Complete	173		7							83							173
Accounts Payable Test Cases Complete	207								104	104						83	207
Purchasing Test Plan Complete	173		7						83	83		83					173
Purchasing Test Cases Complete	207								104	104		104					207
Cash Management Test Plan Complete	173		7							83							173
Cash Management Test Cases Complete	207									104							207
Project Costing Test Plan Complete	173		7						83								173
Project Costing Test Cases Complete	207								104								207
Data Conversion 5 Complete	207		7										200				207
Data Conversion 6 Complete	207		7										200				207
System Testing Complete	1002		72	72	72	72	72	72	72	72	72	72	72	72	72	72	1002
UAT Testing Complete	830		59	59	59	59	59	59	59	59	59	59	59	59	59	59	830
Performance/Stress Testing Complete	366		26	26	26	26	26	26	26	26	26	26	26	26	26	26	366
Phase Total	6795		247	530	344	344	530	344	344	717	157	530	931	904	717	157	6795
Implement Phase																	
Module Training Conducted	1101		79	79	79	79	79	79	79	79	79	79	79	79	79	79	1101
Cut Over Plan Complete	155		11	11	11	11	11	11	11	11	11	11	11	11	11	11	155
Go Live Completed	642		46	46	46	46	46	46	46	46	46	46	46	46	46	46	642
Phase Total	1897		135	135	135	135	135	135	135	135	135	135	135	135	135	135	1897
Support Phase																	
Support Completed	1313		152	145	145	145	145	145	145			145	145				1313
Phase Total	1313		152	145	145	145	145	145	145	0	0	145	145	0	0	0	1313
Total Hours By Deliverable	18840		756	1447	949	949	1447	949	949	1799	514	1475	2608	1703	1841	1454	18840

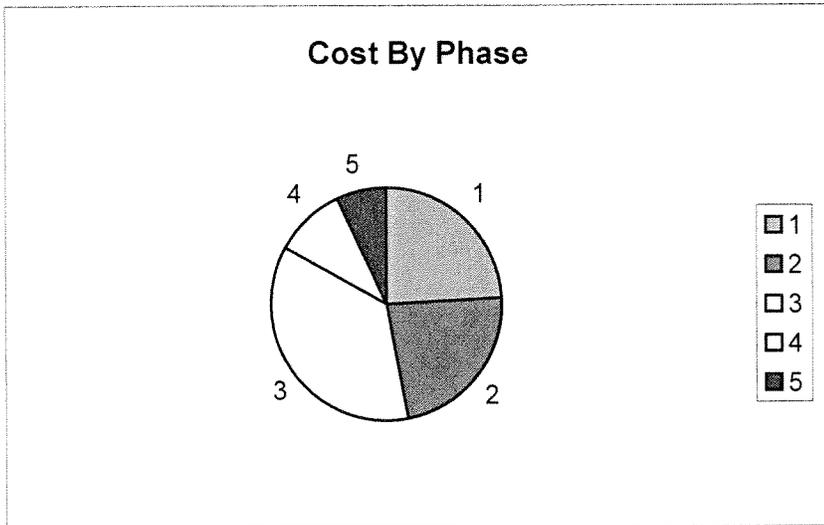
Travel Expenses by Role by Month

City of ABQ

Design to Live

Month Number	1	2	3	4	5	6	7	8	9	10	11	
Month	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Project Role/Function												
Engagement Manager	0				0				0			
Project Manager	5120	5120	5888	4352	3840	5120	5120	5376	5632	5120	2560	53,248
HR/Benefits/Functional Analyst	4480	4480	5152	3808	3360	4480	4480	4704	4928	4480	2240	46,592
Payroll/Functional Analyst	4480	4480	5152	3808	3360	4480	4480	4704	4928	4480	4480	48,832
Time & Labor Analyst	4480	4480	5152	3808	3360	4480	4480	4704	4928	4480	4480	48,832
GL & CC Analyst	4480	4480	5152	3808	3360	4480	4480	4704	4928	4480	4480	48,832
EPM Budgeting	0	0	5704	4216	3720	4960	4960	5208	5456	4960	4960	44,144
Project Costing	4960	4960	5704	4216	3720	4960	4960	5208	5456	4960	4960	49,104
AP/Purchasing/Cash Mgmt/AR	4480	4480	5152	3808	3360	4480	0	0	0	0	0	25,760
Change Management/Training Lead	1240	1240	1240	1240	1240	0	0	0	2480	2480	0	11,160
Technical Interface Lead	4480	4480	5152	3808	3360	4480	4480	4704	4928	4480	4480	48,832
Technical Interface Analyst	0	4480	5152	3808	3360	4480	4480	4704	4928	4480	0	39,872
Technical Interface Analyst	0	0	0	0	0	0	0	0	0	0	0	-
Technical Interface Analyst	4480	4480	5152	3808	3360	4480	4480	4704	4928	4480	0	44,352
Data Conversion Analyst	4480	4480	5152	3808	3360	0	0	0	0	0	0	21,280
Security Analyst	4480	4480	5152	3808	3360	0	0	0	0	0	0	21,280
Total:	47160	51640	64904	48296	42760	50880	46400	48720	53520	48880	27680	530,840

<u>Phase</u>	<u>Cost</u>
Design	\$660,000
Code	\$618,000
Test	\$983,000
Implement	\$274,400
Support	\$190,000
Total All Phases	\$2,725,400



Costs by Person per Deliverable

	Cost	Eng. Mgr	Project Mgr	HR/Benefits	Payroll	T & L	GL/CC	EPM	Proj Cost	AP/PO/CM/A	Org Chg Mgr	Tech Lead	Tech	Tech	Tech	Security	Total
Define Phase																	
Project Continuation Team Introduction Meeting	30000		4000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	30000
HR Functional Design Complete	25000		1000	23000							1000		25000				25000
HR Technical Design Complete	25000				23000						1000			25000			25000
Payroll Functional Design Complete	25000		1000								1000			25000			25000
Base Benefits/Ben Admin Functional Design Complete	25000		1000	23000							1000		25000				25000
Base Benefits/Ben Admin Technical Design Complete	25000		1000			23000					1000			25000			25000
Time and Labor Functional Design Complete	25000		1000								1000			25000			25000
General Ledger Functional Design Complete	25000		1000				23000				1000			25000			25000
General Ledger Technical Design Complete	25000		1000				23000				1000			25000			25000
Commitment Control Functional Design Complete	25000		1000				23000				1000			25000			25000
Commitment Control Technical Design Complete	25000		1000					23000			1000			25000			25000
EPM Functional Design Complete	25000		1000					23000			1000			25000			25000
EPM Technical Design Complete	25000		1000						23000		1000	25000					25000
Accounts Payable Functional Design Complete	25000		1000							23000	1000			25000			25000
Accounts Payable Technical Design Complete	25000		1000								1000			25000			25000
Purchasing Functional Design Complete	25000		1000								1000	25000					25000
Purchasing Technical Design Complete	25000		1000								1000		25000				25000
Cash Management Functional Design Complete	25000		1000						23000		1000			25000			25000
Cash Management Technical Design Complete	25000		1000							23000	1000			25000			25000
Project Costing Functional Design Complete	25000		1000								1000			25000			25000
Project Costing Technical Design Complete	25000		1000						23000		1000			25000			25000
Data Conversion 1 Complete	25000		1000								1000		23000				25000
Data Conversion 2 Complete	25000		1000								1000		25000				25000
Security Design Complete	30000		1000								1000				28000		30000
Phase Total	660000		17000	48000	25000	25000	48000	25000	25000	71000	15000	52000	100000	52000	77000	80000	660000
Develop Phase																	
HR Code Complete	45000		1000	22000									22000				45000
Payroll Code Complete	45000		1000		22000								22000				45000
Base Benefits/Ben Admin Code Complete	45000		1000	22000									22000				45000
Time and Labor Code Complete	45000		1000			22000								22000			45000
General Ledger Code Complete	45000		1000				22000							22000			45000
Commitment Control Code Complete	45000		1000				22000							22000			45000
EPM Code Complete	45000		1000					22000						22000			45000
Accounts Payable Code Complete	45000		1000						22000					22000			45000
Purchasing Code Complete	45000		1000							22000				22000			45000
Cash Management Code Complete	45000		1000									22000					45000
Project Costing Code Complete	45000		1000						22000					22000			45000
Data Conversion 3 Complete	30000		1000										29000				30000
Data Conversion 4 Complete	30000		1000										29000				30000
Security Knowledge Transfer Complete	44000		1000								17000					44000	45000
Module Training Plan Complete	19000		1000														18000
Phase Total	618000		15000	44000	22000	22000	44000	22000	22000	66000	17000	44000	102000	44000	66000	88000	618000

Costs by Person per Deliverable

	Cost	Eng Mgr	Project Mgr	HR/Benefits	Payroll	T & L	GL/CC	EPM	Proj Cost	AP/PO/CM/A	Org Chg Mgr	Tech Lead	Tech	Tech	Tech	Security	Total
Test Phase																	
HR Test Plan Complete	25000		1000	12000									12000				25000
HR Test Cases Complete	30000			15000									15000				30000
Payroll Test Plan Complete	25000		1000		12000								12000				25000
Payroll Test Cases Complete	30000				15000								15000				30000
Benefits Test Plan Complete	25000		1000	12000									12000				25000
Benefits Test Cases Complete	30000			15000									15000				30000
Time and Labor Test Plan Complete	25000		1000			12000											25000
Time and Labor Test Cases Complete	30000					15000											30000
General Ledger Test Cases Complete	25000		1000				12000										25000
General Ledger Test Plan Complete	30000						15000										30000
Commitment Control Test Cases Complete	25000		1000				12000										25000
Commitment Control Test Plan Complete	30000						15000										30000
EPM Test Plan Complete	25000		1000					12000									25000
EPM Test Cases Complete	30000							15000									30000
Accounts Payable Test Plan Complete	25000		1000						12000								25000
Accounts Payable Test Cases Complete	30000								15000								30000
Purchasing Test Plan Complete	25000		1000							12000							25000
Purchasing Test Cases Complete	30000									15000							30000
Cash Management Test Cases Complete	25000		1000										12000				25000
Cash Management Test Plan Complete	30000												15000				30000
Project Costing Test Cases Complete	25000		1000														25000
Project Costing Test Plan Complete	30000																30000
Data Conversion 5 Complete	30000		1000														30000
Data Conversion 6 Complete	30000		1000														30000
System Testing Complete	145000		10359	10357	10357	10357	10357	10357	10357	10357	10357	10357	10357	10357	10357	10357	145000
UAT Testing Complete	120000		8577	8571	8571	8571	8571	8571	8571	8571	8571	8571	8571	8571	8571	8571	120000
Performance/Stress Testing Complete	53000		3795	3785	3785	3785	3785	3785	3785	3785	3785	3785	3785	3785	3785	3785	53000
Phase Total	983000		35731	76713	49713	49713	76713	49713	103713	22713	76713	134713	130713	103713	22713		983000
Implement Phase																	
Module Training Conducted	159200		11377	11371	11371	11371	11371	11371	11371	11371	11371	11371	11371	11371	11371	11371	159200
Cut Over Plan Complete	22400		1600	1600	1600	1600	1600	1600	1600	1600	1600	1600	1600	1600	1600	1600	22400
Go Live Completed	92800		6623	6629	6629	6629	6629	6629	6629	6629	6629	6629	6629	6629	6629	6629	92800
Phase Total	274400		19600	19600	19600	19600	19600	19600	19600	19600	19600	19600	19600	19600	19600		274400
Support Phase																	
Support Completed	190000		22000	21000	21000	21000	21000	21000	21000	21000	21000	21000	21000	21000	21000		190000
Phase Total	190000		22000	21000	21000	21000	21000	21000	21000	21000	21000	21000	21000	21000	21000		190000
Total Cost By Deliverable	2725400		109331	209313	137313	137313	209313	137313	260313	74313	213313	377313	246313	266313	210313		2725400

SkyBridge Global, Inc.

City of Albuquerque
Billing Estimates by Month

Cost Proposal

Calendar Year 2007	Deliverable	Expenses	Total
August	\$55,000	\$47,160	\$102,160
September	\$0	\$51,640	\$51,640
October	\$275,000	\$64,904	\$339,904
November	\$0	\$48,296	\$48,296
December	\$330,000	\$42,760	\$372,760
Calendar Year 2008			
January		\$50,880	\$50,880
February	\$618,000	\$46,400	\$664,400
March		\$48,720	\$48,720
April	\$983,000	\$53,520	\$1,036,520
May	\$274,400	\$48,880	\$323,280
June	\$0	\$0	\$0
July	\$190,000	\$27,680	\$217,680
Total	\$2,725,400	\$530,840	\$3,256,240

RFP2008-009-SB

Addendum 2

Attachment B

See separate .pdf file on the same webpage as this addendum.