

ATTACHMENT A

COST PROPOSAL COVER SHEET

**Professional Services for Implementation of Oracle HCM
Cloud System**

Please complete the (2) pages of the Cost Proposal Form and return them with the proposal.

By signing this page, Company acknowledges that he/ she has carefully examined and fully understands the Contract, Scope of Work, and other attached documents, and hereby agrees that if this proposal is accepted, DeKalb County may enter into a contract with the Company, pending final review and approval by the DeKalb County Governing Authority.

Please provide the following information:

Name of Firm: Deloitte Consulting LLP

Address: 191 Peachtree St. NE, Suite #2000 | Atlanta, GA 30308

Contact Person Submitting Proposal: Ramesh Govind

Title of Contact Person: Managing Director

Telephone Number: 678-654-7569

E-mail Address: rgovindrakrish@deloitte.com



Signature of Contact Person

Title of Contact Person: Managing Director

Date Completed: 07/10/2020

ATTACHMENT A – COST PROPOSAL FORM

Professional Services for Implementation of Oracle HCM Cloud System

Company: State a Firm Price for each Line Item that includes all costs, direct and indirect, administrative costs, and all things necessary for Professional Services for Implementation of Oracle HCM Cloud System. As part of the pricing model please include pricing for onsite/offsite resources

Offshore Resources: DeKalb County will use offshore resources for the implementation of services, with conditions in place specific to data compliance, security and confidentiality of PII information when handled. All offshore resources are to submit a confidentiality agreement and agree to a background check. The agreements for offshore resources will be agreed upon at contract execution.

Cost Proposal Instructions: For the cost form below, please include costs for EACH line item.

Phase 1 Costs:

Line Item	Description	Cost
1	Implementation and Configuration	\$2,273,040
2	Project Management	\$1,756,474
3	Business Process Review/Documentation	\$225,709
4	Conversion	\$475,625
5	Interfaces	\$417,709
6	Reports	\$300,709
7	Training	\$380,442
8	Communication/Organizational Change Management	\$590,812
9	Post Go-Live Support 1-30	\$279,290
10	Post Go-Live Support 31-60	\$147,595
11	Post Go-Live Support 61-90	\$147,595
12	Travel	\$400,000
Total Price for Phase 1 for each Category (Sum of Line Items 1–12)		\$7,395,000

Phase 2 Costs: N/A

Line Item	Description	Cost
1	Implementation and Configuration	N/A
2	Project Management	N/A
3	Business Process Review/Documentation	N/A
4	Conversion	N/A
5	Interfaces	N/A
6	Reports	N/A
7	Training	N/A
8	Communication/Organizational Change Management	N/A
9	Post Go-Live Support 1-30	N/A
10	Post Go-Live Support 31-60	N/A

Line Item	Description	Cost
11	Post Go-Live Support 61-90	N/A
12	Travel	N/A
Total Price for Phase 2 for each Category (Sum of Line Items 1 - 12)		

Total Price Summary	Cost
Phase 1	\$7,395,000
Phase 2	NA
Phase 1 & 2 Grand Total	\$7,395,000

Milestone Payment Schedule:

Deloitte Consulting will invoice DeKalb County in the amounts shown below upon completion of each of the below milestones in accordance with the payment laid out in the proposal for the fees and expenses referred to above.

No	Milestone	Percentage of Cost	Amount
1	Project Initiation	8.34%	\$616,742
2	Requirement/Analysis (End of Sprint 1)	8.34%	\$616,742
3	Conference Room Pilots/Workshops (End of Sprint 3)*	8.34%	\$616,742
4	Solution Design and Build (End of all Sprint Cycles)*	8.34%	\$616,742
5	Conversion (End of SIT1) *	8.33%	\$616,004
6	System Integration Testing	8.33%	\$616,004
7	Training	8.33%	\$616,004
8	User Acceptance Testing	8.33%	\$616,004
9	Cutover/Go live	8.33%	\$616,004
10	30 Days Post Production Support	8.33%	\$616,004
11	60 Days Post Production Support	8.33%	\$616,004
12	90 Days Post Production Support	8.33%	\$616,004
	Total	100%	\$7,395,000

*Please refer to implementation timeline laid out in section 4 within the Statement of Work Document

If DeKalb County requires hypercare support beyond 90 days, then DeKalb County will make the request to Deloitte Consulting. Deloitte Consulting will submit an addendum to the existing contract with the scope of services and new fees structure. The fee is in accordance with GSA Schedule GS-35F-0617 against which the contract is being executed. Any changes to the timeline/scope will be subjected to the GSA schedule rates.