INFORMATION TECHNOLOGIES DIVISION
FINANCE AND ADMINISTRATION DEPARTMENT

Jacksonville
Where Florida Begins.

April 10, 2017

MEMORANDUM

TO: Gregory W. Pease, Chairman
Professional Services Evaluation Committee

FROM: Michael Turner, PMO Manager Michael Turner
Information Technologies Division

THRU: Kenneth Lathrop, Chief of Information Technologies/CIO Kenneth E. Lathrop
GGP 4/10/17

SUBJECT: **P-18-15 Enterprise Resource Planning (ERP) Consulting Services (Amendment # 1)**

Information Technologies Division (ITD) request approval to amend Contract # 10111 between the City and International Consulting Acquisition Corp. for Enterprise Resource Planning (ERP) Consulting Services. This request is to revise the budgeted hours, true up several of the project phases and reallocate the remaining hours as necessary to complete the contract. There is not an increase to the total number of hours and the not-to-exceed amount shall remain the same at $2,178,380.

Accordingly, this is to recommend that Contract # 10111 originally executed April 27, 2015, between the City of Jacksonville and International Consulting Acquisition Corp.(ICAC), for Enterprise Resource Planning (ERP) Consulting Services be amended to incorporate the attached Estimated Work Efforts by Project Phase and Resource Type identified as "Revised Exhibit D". The maximum indebtedness shall remain a not-to-exceed amount of $2,178,380. All other terms and conditions of the Contract shall remain the same.

MT/

Attachments: Revised Exhibit D Estimated Work Effort
By Project Phase and Resource Type

CC: Marlene Russell, Director of Organizational Effectiveness, Mayor's Office
CC: John Proctor, ITD Finance Manager

Exhibit D Estimated Work Effort by Project Phase and Resource Type - Revised

Phases for ERP Consultant Services	Engagement Advisor	Engagement Partner	Engagement Partner Oversight	PM	Consultant 1	Consultant 2	Decision Director	Change Management (Partner)	Change Management (PM & Consult)	Original Budget Hours by Phase	Actual Hours to Date (3/31/17)	Revised Budget Hours by Phase	
Phase 1: Project Startup			60	104	80			80	160	484	281.5	281.5	Closed
Phase 2: Scope analysis and implementation	12	8	20	140	152				32	364	587.5	587.5	Closed
Phase 3: Define System requirements			50	222	16	272			10	570	1091	1091	Closed
Phase 4: RFP and Eval process Development	160	160	30	70	120	120			10	670	1783.75	1823.75	
Phase 5: Business Analysis			130	246.5	60	216			30	682.5	0	0	Closed
Subtotal Hours for RFP development + CM	172	168	290	782	428	608	0	80	242	2770.5			
Subtotal $$ for RFP development + CM	$ 37,840.00	$ 36,960.00	$ 63,800.00	$ 164,220.00	$ 89,880.00	$ 127,680.00	$ 37,500.00	$ 17,600.00	$ 50,820.00	$ 626,300.00			
Phase 6: Eval Committee Support	80	80	110	514		504			10	1298	682.5	1422.5	
Subtotal Hours for ERP acquisition	80	80	110	514	0	504	0	0	10	1298			
Subtotal $$ for ERP Acquisition	$ 17,600.00	$ 17,600.00	$ 24,200.00	$ 107,940.00	$ -	$ 105,840.00	$ 37,500.00	$ -		$ 310,680.00			
Phase 7: (IV & V & Change Management)				2128		2128			1824	6080	0	4941.75	
Total Hours	252	248	400	3424	428	3240	0	80	2076	**10148**			
Hourly Rate Cost	$ 220.00	$ 220.00	$ 220.00	$ 210.00	$ 210.00	$ 210.00		$ 220.00	$ 210.00				
Total $$	$ 55,440.00	$ 54,560.00	$ 88,000.00	$ 719,040.00	$ 89,880.00	$ 680,400.00	$ 37,500.00	$ 17,600.00	$ 435,960.00	$ 2,178,380.00	4426.25	**10148**	