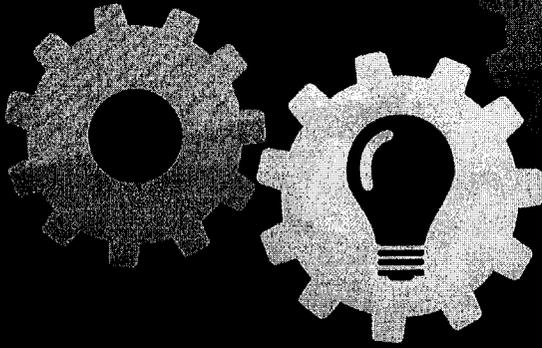


CIBER

**Additional Cost
Breakdown**



Practical Innovation.



State of Alaska
RFP Number 2010-0200-9388
Statewide Administrative Systems Replacement Project
Cost Breakdown and Project Approach



CIBER and SAP Proposal



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November 5, 2010

Staci Augustus
CPPB, Procurement Officer
Department of Administration
Division of Admin Services
PO Box 110208
Juneau, Alaska 99811-0208

RE: RFP Number 2010-0200-9388: Statewide Administrative Systems Replacement Project

Dear Ms. Augustus,

CIBER appreciates the opportunity to provide additional information regarding our proposal costs for the State's Statewide Administrative Systems Replacement Project. Included within this document is information about the implementation project phases and timeline, functionality included, high-level methodology and the staffing plan for each phase of the project. Our goal is to provide more clarity around the approach and content of our overall proposal.

SAP is your best choice for a long-term solution and our goal is to partner with the State to support this exciting initiative and enable your ERP transformation.

Please do not hesitate to contact me, at (720) 255-4451 if you have any additional questions. We appreciate the opportunity to present our proposal and look forward to working with you to achieve the State's stated objectives.

Best regards,

Doug Owen

Doug Owen
Sales Executive
CIBER SAP Practice
Phone: 720-255-4451
Email: dowen@ciber.com



INTRODUCTION

The purpose of this document is to provide additional background information to clarify CIBER's cost proposal for RFP 2010-0200-9388. Included within this document is a short description of the implementation project approach, SAP Functionality and detailed information regarding the staffing plan for the duration of the project. For the cost proposal information, please refer to the original proposal.

THE RIGHT PROJECT APPROACH

Our team of SAP experts reviewed the information provided in the State's RFP including all the detailed requirements to determine the required SAP modules necessary to support the State's functionality requirements. Our experienced SAP consulting team then developed a project approach based on the SAP software modules applications defined. The team investigated various implementation-phasing options and based on the State's requirements, developed a phased approach similar to the phased approach desired by the State with some adjustments designed to improve the overall success of the project. CIBER is proposing a two-phased approach to implement the required functionality without overlapping phases, as desired by the State. This approach will allow the organization to focus on implementing Finance first before shifting focus to implementing HCM. The organizational change affects are minimized by allowing the organization to adopt changes to Finance first before tackling the HCM implementation. Overall project risks are reduced by taking this approach.

Each phase will address the business requirements outlined in the Scope section of the RFP and reflected in the detailed requirements. Our team of experts reviewed all of the detailed requirements to validate that our plan included the SAP modules required to meet the State's business needs. Those modules are listed in the Cost Section of the proposal. Provided below is a high level view of the State's SAP Implementation phases, timeline and functionality.

Project Phases, Dates and Functionality Included

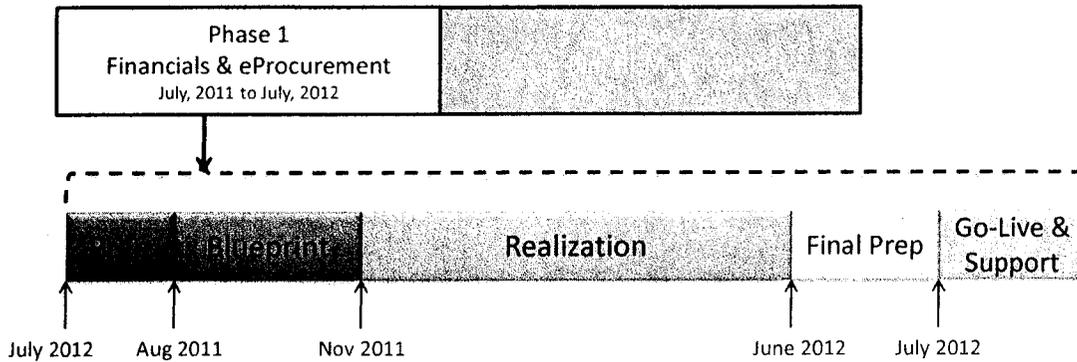
<i>Phase I</i>	<i>Phase II</i>
July 1, 2011 to July 1, 2012	July 1, 2012 to July 1, 2013
Core Financials and Procurement: <ul style="list-style-type: none"> ■ General Ledger ■ Funds Management ■ Accounts Payable ■ Accounts Receivable ■ Project Accounting ■ Grants Management ■ Fixed Assets ■ Purchasing and eProcurement ■ Cash Management 	Core Human Capital Management (HCM): <ul style="list-style-type: none"> ■ Personnel Administration ■ Organization Management ■ Payroll Processing ■ Position Control ■ Time Management ■ Benefits ■ Employee/Manager Self-Service Public Budget Formulation Module: <ul style="list-style-type: none"> ■ Budget Development ■ Budget Analytics ■ Reporting through Business Objects Treasury Management



HIGH - LEVEL IMPLEMENTATION TIMELINE

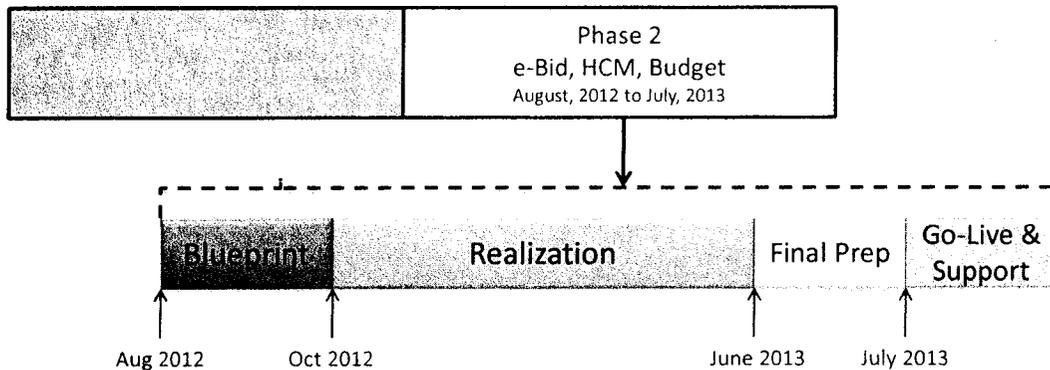
Phase 1 – Financials and eProcurement

Recommended Phases and Timeline



Phase 2 – eBid, Human Capital Management and Budget

Recommended Phases and Timeline





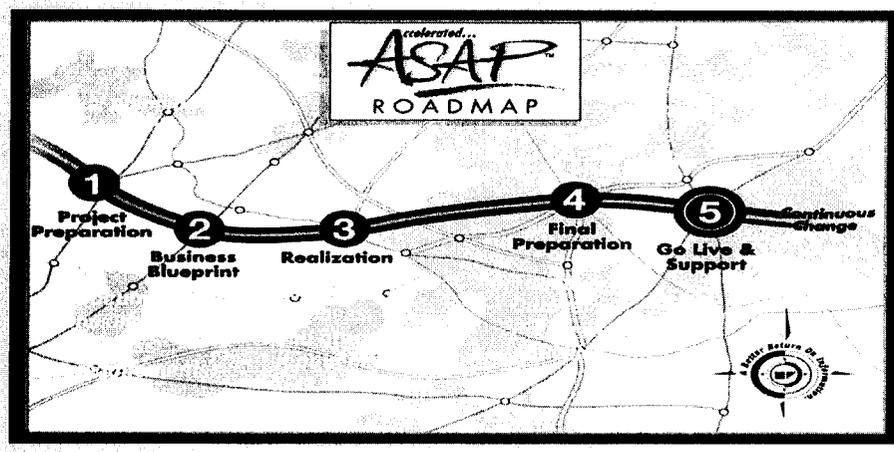
ASAP METHODOLOGY

Accelerated SAP (ASAP) Implementation Methodology

The Accelerated SAP (ASAP) methodology was developed by SAP to assist clients in implementing SAP software in a quick, cost effective manner. Our expertise and knowledge of SAP enables us to tailor the process to meet the specific needs of the State; ensuring a successful implementation of the SAP solution. This approach will:

- Provide structure, standards and guidelines to efficiently manage an SAP implementation
- Minimize the length of time between installation and production start up
- Maximize the utilization of CIBER and the State resources
- Establish the documentation base for project deliverables
- Incorporate a process-oriented approach to product training
- Involve change management and the user community

CIBER will provide State with a successful SAP ERP implementation guided by the ASAP implementation methodology. This methodology and toolset is our CIBER standard and as such successfully supported each of our SAP clients' implementations.



ASAP METHODOLOGY ROADMAP

The AcceleratedSAP methodology is a proven, repeatable and successful approach to implement SAP solutions. ASAP provides content, tools and expertise based upon thousands of successful implementations worldwide. ASAP roadmaps outline the activities involved in implementing, upgrading or enhancing SAP solutions enriched with a set of deliverables, accelerators, role descriptions and additional guides. This content supports the entire project lifecycle. The roadmaps and materials are available through SAP Solution Manager.

Major benefits to the State include:

- A proven approach helping the project team to work effectively together as a team and reduce implementation time, costs and risks
- The achievement of better results since you base your project on the experiences of hundreds of



previous SAP project implementations around the world, including both hard facts as well as the important soft skills

- Knowledge Management – the use of the Implementation Roadmap for SAP solutions to gather knowledge on how to organize and run your SAP implementation project

The individual phases of the ASAP Implementation Roadmap are:

Project Preparation	Prepares the team for the project, defines the project goals and communicates the goals to the organization through the Project Charter and culminates with the Project Kickoff Meeting
Business Blueprint	Workshop sessions with key users review current business processes and define requirements, which are captured using the Business Blueprint. Confirming sessions review and validate the Blueprint results with the project team and users.
Realization	During this phase, the SAP system solution is built according to the approved Blueprint design and tested on both a business functional unit and a business-integrated basis.
Final Preparation	Final Preparation phase, these last weeks before go-live, are used to transfer data into the SAP productive system, to train the end users of the State, and to complete the final business based preparations with and communications to the organization for go-live.
Go Live and Support	The SAP production system is activated now. This period covers the first weeks after activation for rapid support to the organization as needed. Lastly, the project effort transitions to the State's production support team.

ASAP IMPLEMENTATION ROADMAP DESCRIPTIONS

Overview

CIBER's proposed staffing plan is based on our experience with similar projects requiring similar functionality, aligned with the State's preferred Go-Live dates. The following section will provide additional details about each major phase of the ASAP Methodology.

Project Preparation

During the Project Prep phase, CIBER has allocated in the staffing plan key resources including Project Management and key Functional and Technical team leads. These resources will begin working with the State to refine the detailed project plan, establish the team structure and develop the processes and procedures to be used throughout the project.

The State's key project leadership will also be involved in the Project Preparation phase to provide input into the project plan, project charter, processes and procedures necessary to build the foundation for the successful management of the project.

Blueprint

CIBER will onboard the functional and technical resources necessary to complete the Blueprint for the implementation. CIBER has also allocated a dedicated Change Management and Training Lead starting in the Blueprint Phase to begin the process of designing the change management, communication and training plans.

State subject matter experts will also be required during the Blueprint phase to provide business knowledge and decision input throughout the Blueprint process. The State resources are critical to designing the solution that will meet the specific business needs.



Realization

Following the Blueprint Phase, the functional and technical resources from both CIBER and the State will remain engaged in the project to begin the development and configuration of the SAP solution designed during the Blueprint Phase. The duration of the Phase 1 Realization is seven months.

CIBER recommends that the State resources remain actively involved in the configuration and development process to ensure the configured system meets the agreed upon requirements, and to enable the knowledge and capability transfer necessary to support the system post Go-Live.

CIBER will also begin to introduce additional technical developers and training developers in the early months of the realization phase. While the functional CIBER and State resources are configuring the SAP solution, the technical CIBER and State resources will begin the development of the technical objects including forms, reports, interfaces and conversions.

Following the completion of the system configuration, the State and CIBER resources will begin to focus on the integration testing cycles. CIBER will coordinate the testing efforts, which includes the State resources actively participating in the integration testing of the designed system.

CIBER's Change Management and Training resources will also be actively involved with the State resources to prepare the organization for Go-Live. The training development efforts will continue throughout the Realization phase, with the focus shifting to finalizing the training schedule and preparing the State trainers in the later months of Realization.

Final Prep

During the Final Preparation phase, all key resources from CIBER will remain on the project to begin preparing the Production system for Go-Live. This Phase occurs in the final weeks before Go-Live. The State resources will also be involved in the Final Preparation activities including training activities, preparing the support organization, and preparing the business for the new SAP solution.

Go-Live & Support

The Go-Live & Support phase will also require key CIBER and the State resources to provide production support immediately following Go-Live. The State resources designated for the post implementation support organization will continue to support the new environment with leadership and guidance from CIBER. CIBER will leverage a pool of support hours that may be used for support requirements immediately following Go-Live, but may also be used for longer-term support activities as necessary. CIBER will work collaboratively with the State to ensure the necessary CIBER resources are on-site for support and that the pool of hours is allocated appropriately.



STAFFING PLAN

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State of Alaska Proposal

		2011					2012					2013															
Phase	Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Aug	Target Go-Live
Phase 1	Finance, Core SRM, BOBJ, BI/BW																									1-Jul-12	
Phase 2	HCM, Treasury, SRM Extended, ESS/MSS, PBF																									1-Jul-13	
Phase Resource Description		2011					2012					2013					Hours										
Project Management Office		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Aug	
Cross-Phase	Executive Sponsor	5	4	4	5	4	4	5	4	4	5	4	4		4	4	5	4	4	5	4	4	5	4	4		99
Cross-Phase	Engagement Manager	50	40	40	50	30	20	50	40	40	50	40	40		40	40	50	30	20	50	40	40	50	40	40		930
Cross-Phase	Project Manager	200	160	160	200	120	80	200	160	160	200	160	160	200	160	160	200	120	80	200	160	160	200	160	160		3920
Cross-Phase	Solution Manager Consultant	200	160												160												520
Cross-Phase	Testing Manager								80	160	200	160	160								80	160	200	160	160		1520
Cross-Phase	Technical Architect	200	160	160	200			40			40		40				40			40		40					960
Cross-Phase	Steering Committee Advisor	80	80	80	80				40	40	40	40	40		80	80	80			40	40	40	40	40	40		1000
																											0
Finance		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Aug	
Phase 1	Finance Lead	80	160	160	200	120	80	200	160	160	200	160	160														1840
Phase 1	General Ledger Consultant		160	160	200	120	80	200	160	160	200	160	160														1760
Phase 1	Funds Management Consultant		160	160	200	120	80	200	160	160	200	160	160		160	160	200	120	80	200	160	160	200	160	160		3520
Phase 1	Controlling / Grants Consultant		160	160	200	120	80	200	160	160	200	160	160														1760
Phase 1	Project Accounting / Asset Accounting Consultant		160	160	200	120	80	200	160	160	200	160	160														1760
Phase 1	Accounts Payable / Accounts Receivable Consultant		160	160	200	120	80	200	160	160	200	160	160														1760
Cross-Phase	Treasury & Cash Management Consultant		160	160	200	120	80	200	160	160	200	160	160														1760
																											0
																											0
Public Budget Formulation		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Aug	
Phase 2	Budget Formulation Lead																	120	80	200	160	160	200	160	160		1240
Phase 2	Budget Integration Consultant																			200	160	160	200	160	160		1040
Phase 2	Business Intelligence Lead																	120	80	200	160	160	200	160	160		1240
Phase 2	Business Objects Consultant																			200	160	160	200	160	160		1040
Phase 2	Visual Composer Developer																			200	160	160	200	160	160		1040
																											0
Procurement		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Aug	
Cross-Phase	Procurement Lead	200	160	160	200	120	80	200	160	160	200	160	160														1960
Phase 2	Bid Management Consultant														160	160	200	120	80	200	160	160	200	160	160		1760
Phase 1	Inventory Management Consultant		160	80				200	160	160	200	160	160														1280
Phase 1	Procurement Technical Consultant							200	160	160	200	160	160					120	80	200	160	160	200	160		2120	
																											0
Human Capital Management		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Aug	
Phase 2	Human Capital Management Lead														160	160	200	120	80	200	160	160	200	160	160		1760
Phase 2	Organizational Management Consultant														160	160	200	120	80	200	160	160	200	160	160		1760
Phase 2	Personnel Administration Consultant														160	160	200	120	80	200	160	160	200	160	160		1760
Phase 2	Benefits Consultant														160	160	200	120	80	200	160	160	200	160	160		1760
Phase 2	Payroll Consultant														160	160	200	120	80	200	160	160	200	160	160		1760
Phase 2	Payroll / Time & Attendance Consultant														160	160	200	120	80	200	160	160	200	160	160		1760
Phase 2	Self-Service Consultant																	200	120	80	200	160	160	200	160	160	1440

Phase	Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Aug	Target Go-Live	
Phase 1	Finance, Core SRM, BOBJ, BI/BW																										1-Jul-12	
Phase 2	HCM, Treasury, SRM Extended, ESS/MSS, PBF																											1-Jul-13

		2011												2012												2013												Hours
Phase	Resource Description	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Aug												
Technical / Basis																											0											
Cross-Phase	System Administration Lead	200	160	160	200	120	80	200	160	160	200	160	160		160	160	200	120	80	200	160	160	200	160	160	3720												
Cross-Phase	System Administrator	200	160	160	200	120	80	200	160				160														1440											
																										0												
																										0												
Security																											0											
Cross-Phase	Security Administrator					120	80	200	160	160	200	160	160					120	80	200	160	160	200	160	160	2480												
																										0												
																										0												
Development Pool of Hours																											0											
Cross-Phase	Development Lead				200	120	80	200	160	160	200	160	160				200	120	80	200	160	160	200	160	160	2880												
Cross-Phase	ABAP Developer					120	80	200	160	160	200	160	160					120	80	200	160	160	200	160	160	2480												
Cross-Phase	ABAP / Workflow Developer					120	80	200	160	160	200	160	160					120	80	200	160	160	200	160	160	2480												
Cross-Phase	ABAP / Adobe Developer						80	200	160	160	200	160	160						80	200	160	160	200	160	160	1920												
Cross-Phase	PI/XI Developer					120	80	200	160	160	200	160	160					120	80	200	160	160	200	160	160	2480												
Phase 2	BI / Portal Developer					140	120	80	200	160	160	200	160	160				140	120	80	200	160	160	200	160	2760												
																										0												
CLP																											0											
Cross-Phase	Change Management Lead	40	160	160	200	120	80	200	160	160	200	160	160	200	160	160	200	120	80	200	160	160	200	160	160	3760												
Cross-Phase	Change Management Consultant		160	160	200	120	80	200	160	160	200	160	160	200	160	160	200	120	80	200	160	160	200	160	160	3720												
Cross-Phase	Training Lead			160	200	120	80	200	160	160	200	160	160	200	160	160	200	120	80	200	160	160	200	160	160	3560												
Phase 1	Training Developer/Trainer - Procurement/SRM						80	100	160	160	200	160	160	200								80	80	100	80	1640												
Phase 1	Training Developer/Trainer - Financials						80	100	160	160	200	160	160	200												1220												
Phase 1	Training Developer/Trainer - Financials						80	100	160	160	200	160	160	200												1220												
Phase 2	Training Developer/Trainer - HCM																					200	160	160	200	160	1040											
Phase 2	Training Developer/Trainer - HCM																					200	160	160	200	160	1040											
Cross-Phase	e-Learning developer								80	100	80	160	80									80	80	100	80	80	920											
																										0												
Support Pool of Hours																											0											
Phase 1	Support Pool of Hours - Phase 1*													2500												2500												
Phase 2	Support Pool of Hours - Phase 2*																								2500	2500												
																										0												
																										93,589												

Total FTE's by Month	7	17	16	17	20	24	25	27	27	27	27	28	7*	15	14	17	23	24	30	31	32	32	32	30	*	
													2500													2500

*Support Pool of Hours can be used over multiple months