

PERALTA COMMUNITY COLLEGE DISTRICT
Board of Trustees Agenda Report
For the Trustee Meeting Date of June 24, 2008

ITEM # 20-25

ITEM TITLE: *(Please define the subject; e.g., change order – Berkeley City College)*

Approval to Extend Contracts with Current IT Consultants

SPECIFIC BOARD ACTION REQUESTED:

Approval of Measure A funds for Consulting Services

ITEM SUMMARY: *(PLEASE DISCUSS THIS ITEM)*

Over the last 4 years, IT has utilized various IT Consultants to assist in the implementation of PeopleSoft. These Consultants work for a variety of companies. They perform the vital support role of the IT Staff. They support the daily maintenance of our payroll, purchasing finance and human resource modules. These consultants are supporting and adjusting the implementation of the Student Administration System (SA). The on the operational side they are support the servers and website implementation.

This request is to extend their contracts for at least one year to ensure the continued implementation of the PeopleSoft operation. Some of these roles will be changing in the next year as we most through the implementation stage to a more operational routine.

Our request is for a total of \$3,423,730 for these contracts.

BACKGROUND/ANALYSIS:

Attached is a statement of the current activities and statements of work for Ciber and RWD. The other consultants are performing maintenance and support roles that are defined on as needed bases

ALTERNATIVES/OPTIONS:

The hiring of additional IT personnel is the major alternative. However, this has proven to be a very difficult task. Job posting remain are not getting applicants and when we did see referrals from agencies they did not meet our technical qualifications. Therefore, we are recommending staying with our current collection of consultants.

EVALUATION AND RECOMMENDED ACTION:

Approval is recommended

SOURCE OF FUNDS (AND FISCAL/BUDGETARY IMPACT):

Measure A

OTHER DEPARTMENTS IMPACTED BY THIS ACTION (E.G. INFORMATION TECHNOLOGY):

YES X NO

COMMENTS:

CONTRIBUTION TO PERALTA MISSION AND/OR BOARD GOALS:

These consultants have been the binding holding the PeopleSoft Implementation together. They have helped us in numerous ways and at numerous times to meet schedules, process information and meet the daily operational demands of this system. They are hidden heroes to Peralta's IT operation. We need them to assist us to meet the academic and operational needs of the District.

WHO WILL BE PRESENTING THIS ITEM AT THE BOARD MEETING?

Gary Perkins, Chief Information Officer

DID A BOARD STANDING COMMITTEE RECOMMEND THE ITEM? YES _____ NO X

IF "YES", PLEASE INCLUDE THAT INFORMATION IN YOUR SUMMARY.

PLEASE ACQUIRE SIGNATURES IN THIS ORDER:

DOCUMENT PREPARED BY:

Prepared by: Gay E. Perkins Date: 6/23/08
[Enter Your Name and Title of Individual]

DOCUMENT PRESENTED BY:

Prepared by: Gay E. Perkins Date: 6/23/08
[Enter Name of College President or Vice-Chancellor or Manager,
and Title of Individual]

FINANCE DEPARTMENT REVIEW

Finance review required Finance review *not* required

If Finance review is required, determination is: Approved Not Approved

If not approved, please give reason: _____

Signature: _____ Date: _____
Thomas Smith, Vice Chancellor for Finance and Administration

GENERAL COUNSEL (Legality and Format/adherence to Education Codes):

Legal review required Legal review *not* required

If Legal review is required, determination is: Approved Not Approved

Signature: _____ Date: _____
Thuy T. Nguyen, General Counsel

CHANCELLOR'S OFFICE APPROVAL

Approved, and Place on Agenda Not Approved, but Place on Agenda

Signature: _____ Date: _____
Elihu Harris, Chancellor

Consultants

CIBER

Ciber DBA	\$	250,000
Ciber SA Support	\$	720,000
Ciber Total:	\$	970,000

RWD

RWD Change Mgt	\$	216,200
RWD Position Mgt Acctg Training	\$	180,320
RWD Training Fin Upgrade & Asset Mgt	\$	300,650
RWD BI training	\$	167,920
RWD SA Training	\$	136,640
RWD Total:	\$	1,001,730

Openwave

Openwave HR, Benefits & Payroll Support	\$	350,000
Openwave Technical Support	\$	340,000
Openwave Total:	\$	690,000

Aeko \$ 200,000

Jake Abrams \$ 350,000

ePaperless \$ 212,000

Grand Total: \$ 3,423,730

Consultants Tracking Information

Company	Consultants	Projects and activities	Completion Date	Contracted Amount	Spent to Date 6/5/08
Ciber	Shane Hackney	SA Implementation (sow #1 & #2) Projcet Manager (sow #3)	Nov. 07 Dec. 06	\$ 1,491,968.00 \$ 107,520.00	
	Phillip Weiser Cheryl Kitchens John Ebert	DBA / HR Funtioanl Production Support (sow #4)		\$ 136,080.00	
	Phillip Weiser Cheryl Kitchens Carol Dahlin	DBA / HR Funtioanl Production Support (sow #5)		\$ 151,200.00	
	Phillip Weiser	DBA / HR Funtioanl Production Support (sow #6)	Sept. 08	\$ 275,000.00	
	Gerald Kenney Jennifer MCCord	Asset Management Functional (sow #7)		\$ 211,680.00	
	Siva Ram Kapil Vasant Talreja	MIS Reporting System (sow #8)		\$ 226,800.00	
	Siva Ram Kapil Vasant Talreja	sow #9		\$ 478,453.50	
	Shane Hackney Joyce Kimberly Kearney Scott Terry Luedtke Jennifer MCCord Alice Colleen Egan				
	Gerald Kenney Cheryl Kitchens Phillip Weiser Kapil Vasant Talreja	Finace Upgrade (sow # 10)		\$ 769,986.00	

Consultants Tracking Information

Paul K. Osborn
Alice Colleen Egan

Business Intelligence Phase 1 (sow #11)

Oct-08 \$ 650,000.00

Finance Upgrade from 8.8-9.0 (sow #13)

Sep-08 \$ 249,480.00

Kim Grosthek

SA support (this isn't necessarily a project)
Position Management (sow #12)

Ongoing
through end of
Jan-09 \$ 601,920.00

\$ 5,350,087.50 \$ 3,500,078.00

RWD

Rachael Lironjua_Witt
MaryKay Meder Steven
Salisbury David Sluss

Complete Student Administration documentation (work instructions, quick reference guides, frequently asked questions, and post all on Peralta website). (sow #1)

Aug-08 \$ 298,500.00 \$ 309,022.26

Complete web based training modules for counselors, student finance, deans, department chairs and admissions and records.
Complete instructor led training for faculty. (sow #4)

Aug-08 \$ 591,300.00 \$ 485,172.93

Steve Salisbury

Complete organizational change management activities including faculty SA implementation, remaining communications, post implementation assessments, final organizational recommendations, project integration team facilitation, and lessons learned. (sow #3)

Aug-08 \$ 277,500.00 \$ 217,442.56

Documentation of Financials AS-IS procedures (work instructions for HR, Benefits, Purchasing, Payroll, GL). We have left to document Payroll and GL procedures. Estimated date of completion is July 2008. (sow #2)

Jul-08 \$ 291,000.00 \$ 280,913.07

Total \$ 1,458,300.00 1,292,550.82

Consultants Tracking Information

Openwave

\$ 988,000.00 \$ 776,055.00

Raghuvir Goradia

Human Resource

1. Identify and develop any reports needed by HR (Supports Belinda Flowers-Birch)
2. Assist in gather all functional requirements for customizations related to PAF, Adjunct Faculty Termination, and Workflow processes.
3. Address all functional gaps related to core HR business processes

Benefits

1. Identify and develop any reports needed by Benefits (Supports Belinda Flowers-Birch)
2. Address all functional gaps related to core Benefits' business processes
3. Implementation of Employee Enrollment process to benefits for new hires

Payroll

1. Identify and develop any report needed by Payroll (Supports Belinda Flowers-Birch)
2. Build a complete on-line Retirement Plan specific screens/pages so as to update and display correct retirement data of employees for County purpose.

Tharun Mainampati

Technical Resource (Finance, HR, and SA)

1. Technical resource for development needs in areas of Finance, HR, and SA
2. Primary responsibility is to address development needs in Finance (Supports Kyu Lee)
3. Developed and built customizations for Finance, HR, and SA
4. Create custom SQR reports for Finance and HR

Consultants Tracking Information

5. Ongoing technical support for all applications in terms development needs

Other Activities

1. Reapply customization due to application upgrades and patches/fixes for Finance
2. Support of any future activities and projects related to Finance, HR, and SA

Aeko

Ramarao Annumula

Purchasing Module (Finance)

1. Functional support for Purchasing Module within Finance (Supports John Banisadr and Kyu Lee)
2. Identify gaps related to Purchasing Process and other areas related Requisitions
3. Resolve day-to-day issues related to the Requisitions, Purchase Orders, Budget Transfers, Receipts etc.
4. Works closely with the Purchasing departments to resolve business processes related issues
5. Coordinating with the technical team and developing functional specification documents and guides for users.
6. Assisting the Buyers and end-users at campus in areas related to Purchasing issues
7. Developing queries for Business Managers, Purchasing Manager and staff.
8. Assist with IT Networking with Peralta Website Issues

Other Activities

1. Test ongoing application patches/fixes for Finance
2. Support of any future activities and projects related to Purchasing

\$488,656.00 \$ 354,620.00

Consultants Tracking Information

ePaperless Emerson Whatley

\$212,000.00/yr.

PrimaVera, Website, Regent
Implement non PeopleSoft production database cluster
May-08

Email Infrastructure
Complete the MS Exchange 2007 upgrade for faculty and staff
Jul-08

Complete EMC Centera email extender implementation
Jul-08

Website
Implement new Ektron CMS secondary server
Jul-08
Implement server replication for Ektron CMS website
Jul-08

Passport
Upgrade MS Exchange 2007 for students
Aug-08

Business Continuity/Disaster Recovery
Implement EMC storage hardware for Merritt business continuity site
Aug-08
Implement EMC storage virtual server environment for Merritt business continuity site
Aug-08
Implement asynchronous replication between district EMC and Merritt business continuity site
Sep-08
Implement back-up system for Merritt business continuity site
Sep-08
Implement local replication for Merritt business continuity site
Oct-08

Consultants Tracking Information

Business Intelligence

Install business intelligence production infrastructure Server Virtualization
 Implement business intelligence virtual server SQL 2005 Database Cluster

Sep-08

Sep-08

Infrastructure

Upgrade EMC storage area network operating system

Dec-08

Jake Abrams, Consultant

Jake Abrams

1. PSFT Financial Reports - Maintain all existing reports, create all new reports.
2. PSFT SA Reports - Create all new reports.
3. Business Mgr. Mtg. Coordinator
4. Staff Development - Implement PSFT Enterprise Learning Mgt. or create new custom app.
5. Write custom queries as requested

Ongoing

Ongoing

Ongoing

Ongoing

As Needed

\$ 290,600.00 \$ 262,500.00