



BMC's pricing model does not fit into a Perpetual License Model, and therefore, pricing cannot be broken down as specified in the cost sheet. The BMC Control-M solution is offered as a Subscription/Term model. This means that Licenses and Maintenance/Support are presented as one inclusive cost throughout the duration of the 4 year term. The total estimated software costs for 4 years is \$3,654,054. Annual costs are \$913,513 and includes both license and maintenance/support each year. This is based on the assumption IOT will require 15,000 tasks, not jobs per year. Tiered level pricing is not available for BMC Control-M software. The first year software and consulting cost is estimated to be \$2,288,513. The total cost for software and consulting over 4 years is \$5,029,054. Optional Year 5 one year renewal is \$1,460,794. Optional Year 6 one year renewal is \$1,533,834.

Conversion Analysis

Mainline understands IOT runs 45,000 unique jobs today. Our initial proposal is based on 3 factors:

- 1.) Historical context from previous conversations with the State of Indiana prior to this RFP being released
- 2.) Factors built in for Connecting Control-M back to CA7 for those jobs that will not be converted but need to trigger components in Control-M or that will be triggered by Control-M to CA7. This is what is referred to as "bridging" in the conversion process
- 3.) These number may not be 100% accurate because a Conversion Analysis has not been executed between IOT, BMC, VPMA, and Mainline. Full and exact numbers will be available once this scoping is done

In our experience, quantity of the product needed for a successful execution going forward is around 50% of the high watermark of daily jobs. Based on this math, 20,000 required tasks are the high watermark for this proposal, but believe after a conversion analysis, this could be lower. We are confident that Mainline, BMC, and VPMA will execute on the project between this range.

To be the best partner going forward, this conversion analysis is a required step in the scoping phase. We want to ensure our initial capacity sizing and service hours are as accurate as possible in setting State of Indiana's expectation upon entering in a partnership.

Present IOT Landscape

Mainline understands IOT currently uses Broadcom's CA7 workload scheduling tool to manage its batch automation across mainframe, UNIX, Linux, AIX, and Windows platforms. IOT presently has 2 environments, consisting of 45,000 unique job definitions that need to be converted from CA7 mainframe over to BMC Control-M for distributed systems.

VPMA Global Services utilizes the BMC Software Conversion tool and in addition has developed a robust suit of automatic conversion tools and professional services methodologies that enhance and standardize the conversion process. This along with VPMA proprietary dashboard, which enables end users a method for Job remediation and validation. Using VPMA's tools and methodologies, the conversion from old systems to CONTROL-M's innovative technology is achieved faster and in a cost efficient manner

The factors used in determining the length and cost of the SOW are based upon the following analytics determined through experience of migrating hundreds of customers from their Legacy scheduling systems to BMC Control-M

- Number Of Unique jobs defined.
- Number of total environments needing installed
- Number of Agents needing installed
- Number of GUI Clients
- Training
- Job remediation and validation.
- Project Management
- VPMA dashboard Wave analysis
- Cross platform vendor scheduling (Bridging)
- Go Live Support
- Products purchased from BMC Software

The Migration Process Phases

1. Migration plan
2. CONTROL-M Installation and Tuning
3. Migration Process
4. Parallel Testing
5. CONTROL-M Activation

Based on these factors, Control-M Professional services costs are approximately \$1,377,950.00 the engagement will consist of approximately seven (7) resources being used at various phases on the engagement.

Resource Description

- Senior Architect (1)
- Senior Conversion Analyst (1)
- Senior Consultant (3)
- Training Consultant (1)
- Project manager (1)

Summary

As the leader in automated conversions, VPMA Global Services has the tools, expertise, and experience to ensure a smooth and successful migration. Control-M's strong and proven methodology, along with VPMA skilled professional services has already helped many sites migrate to the markets best of breed scheduling solution

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