

1 Q. **Project D-394: Implement Industrial Billing Software - Hydro Place**

2 With reference to “Operating Experience” at page D-396, Hydro has identified the
3 vendor recommended solutions which will be evaluated. How has Hydro prepared
4 the Budget Estimate at Table 1, page D-395, including labour and material supply,
5 prior to evaluating solutions? Please provide details of the calculation of the Budget
6 Estimate at Table 1, page D-205.

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9 A. For the Capital Budget Application, Hydro engaged a vendor to provide a budgetary
10 estimate for a potential solution. This approach is used for many projects. The
11 solution used for budgetary purposes may not be the final selected solution as
12 Hydro will, upon project approval, develop an RFP to ensure Hydro receives a
13 solution that meets all requirements.

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15 The estimate in Table 1, page D-205 are Material Supply (which is software) at
16 \$125,000, Contract Work (Implementation services from vendor) at \$141,750, and
17 Other Direct Costs (includes Travel) at \$16,300. Labour was estimated at \$74,800
18 which included 22 weeks of internal resources for Project Management, subject
19 matter expert, Architectural Analyst and software specialist.