

**Attachment A - Price Proposal Schedules**  
**Schedule 1**  
**CalWIN Implementation Support Price Summary (FFY)**

CalWIN Implementation Support Project Overall Price Total		FFY 2020/21	FFY 2021/22	FFY 2022/23	FFY 2023/24	FFY 2024/25	CalWIN Maximum Amount
	CalWIN Deliverables Price	\$ 682,196	\$ 12,577,474	\$ 16,293,263	\$ 6,306,901		\$ 35,859,834
	CalWIN Hardware and Software Price	\$ 61,584	\$ 35,511	\$ 35,510			\$ 132,605
	Post Implementation Support			\$ 566,434	\$ 1,889,404		\$ 2,455,838
	CalWIN Price Subtotal	\$ 743,780	\$ 12,612,985	\$ 16,895,207	\$ 8,196,305		\$ 38,448,277
	CalWIN Training Facilities			\$ 1,289,935	\$ 273,000		\$ 1,562,935
	CalWIN Optional Training Facilities (Utilized) Price			\$ 1,289,935	\$ 273,000		\$ 1,562,935
	CalWIN 1-Year Optional Extension Price				\$ 6,382,114	\$ 6,560,434	\$ 12,942,548
	CalWIN 1-Year Optional Extension Hardware and Software Price				\$ 232	\$ 232	\$ 464
	CalWIN 1-Year Optional Extension Price Subtotal				\$ 6,382,346	\$ 6,560,666	\$ 12,943,012
	CalWIN Maximum Price Including the 1-Year Optional Extension	\$ 743,780	\$ 12,612,985	\$ 18,185,142	\$ 14,851,651	\$ 6,560,666	\$ 52,954,224
	CalWIN County Work Orders						\$ 8,000,000
	CalWIN Total Contract Value						\$ 60,954,224

**Attachment A - Price Proposal Schedules**  
**Schedule 1**  
**CalWIN Implementation Support Price Summary (SFY)**

CalWIN Implementation Support Project Overall Price Total		SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	SFY 2024/25	CalWIN Maximum Amount
	CalWIN Deliverables Price	\$ 682,196	\$ 12,577,474	\$ 16,293,263	\$ 6,306,901		\$ 35,859,834
	CalWIN Hardware and Software Price	\$ 61,584	\$ 35,511	\$ 35,510			\$ 132,605
	Additional Post Implementation Support Hours			\$ 566,434	\$ 1,889,404		\$ 2,455,838
	CalWIN Price Subtotal	\$ 743,780	\$ 12,612,985	\$ 16,895,207	\$ 8,196,305		\$ 38,448,277
	CalWIN Training Facilities			\$ 1,289,935	\$ 273,000		\$ 1,562,935
	CalWIN Optional Training Facilities (Utilized) Price			\$ 1,289,935	\$ 273,000		\$ 1,562,935
	CalWIN 1-Year Optional Extension Price				\$ 6,382,114	\$ 6,560,434	\$ 12,942,548
	CalWIN 1-Year Optional Extension Hardware and Software Price				\$ 232	\$ 232	\$ 464
	CalWIN 1-Year Optional Extension Price Subtotal				\$ 6,382,346	\$ 6,560,666	\$ 12,943,012
	CalWIN Maximum Price Including the 1-Year Optional Extension	\$ 743,780	\$ 12,612,985	\$ 18,185,142	\$ 14,851,651	\$ 6,560,666	\$ 52,954,224
	CalWIN County Work Orders						\$ 8,000,000
	CalWIN Total Contract Value						\$ 60,954,224

Schedule 2  
CalWIN Implementation Support Deliverables Price

#	Deliverable Name	Review Period (Business Days)	Deliverable Due Date (Month/Year)	Target Invoice Date (Month/Year)	Total Deliverables Maximum Price	SFY 2020/21 Total	SFY 2021/22 Total	SFY 2022/23 Total	SFY 2023/24 Total
1	Initial Work Plan (plus monthly updates)	5	1/2021, 2/2021, 3/2021, 4/2021, 5/2021, 6/2021, 7/2021, 8/2021, 9/2021, 10/2021, 11/2021, 12/2021, 1/2022, 2/2022, 3/2022, 4/2022, 5/2022, 6/2022, 7/2022, 8/2022, 9/2022, 10/2022, 11/2022, 12/2022, 1/2023, 2/2023, 3/2023, 4/2023, 5/2023, 6/2023, 7/2023, 8/2023, 9/2023, 10/2023, 11/2023, 12/2023, 1/2024	2/2021, 3/2021, 4/2021, 5/2021, 6/2021, 7/2021, 8/2021, 9/2021, 10/2021, 11/2021, 12/2021, 1/2022, 2/2022, 3/2022, 4/2022, 5/2022, 6/2022, 7/2022, 8/2022, 9/2022, 10/2022, 11/2022, 12/2022, 1/2023, 2/2023, 3/2023, 4/2023, 5/2023, 6/2023, 7/2023, 8/2023, 9/2023, 10/2023, 11/2023, 12/2023, 1/2024, 2/2024	\$ 1,626,109	\$ 270,820	\$ 541,640	\$ 541,640	\$ 272,008
2	Monthly Status Reports	5	1/2021, 2/2021, 3/2021, 4/2021, 5/2021, 6/2021, 7/2021, 8/2021, 9/2021, 10/2021, 11/2021, 12/2021, 1/2022, 2/2022, 3/2022, 4/2022, 5/2022, 6/2022, 7/2022, 8/2022, 9/2022, 10/2022, 11/2022, 12/2022, 1/2023, 2/2023, 3/2023, 4/2023, 5/2023, 6/2023, 7/2023, 8/2023, 9/2023, 10/2023, 11/2023, 12/2023, 1/2024	2/2021, 3/2021, 4/2021, 5/2021, 6/2021, 7/2021, 8/2021, 9/2021, 10/2021, 11/2021, 12/2021, 1/2022, 2/2022, 3/2022, 4/2022, 5/2022, 6/2022, 7/2022, 8/2022, 9/2022, 10/2022, 11/2022, 12/2022, 1/2023, 2/2023, 3/2023, 4/2023, 5/2023, 6/2023, 7/2023, 8/2023, 9/2023, 10/2023, 11/2023, 12/2023, 1/2024, 2/2024	\$ 1,626,109	\$ 270,820	\$ 541,640	\$ 541,640	\$ 272,008
3	Requirements Traceability Matrix (plus quarterly updates)	5	1/2021, 4/2021, 7/2021, 10/2021, 1/2022, 4/2022, 7/2022, 10/2022, 1/2023, 4/2023, 7/2023, 10/2023, 1/2024	2/2021, 5/2021, 8/2021, 11/2021, 2/2022, 5/2022, 8/2022, 11/2022, 2/2023, 5/2023, 8/2023, 11/2023, 2/2024	\$ 913,612	\$ 140,556	\$ 281,111	\$ 281,111	\$ 210,833
4	Business Process Reengineering (BPR) Plan	5	6/2022	7/2022	\$ 3,559,880	\$ -	\$ 3,559,880	\$ -	\$ -
5	Organizational Change Management (OCM) Plan	5	10/2021	11/2021	\$ 720,679	\$ -	\$ 720,679	\$ -	\$ -
6	County Communication Plan	5	6/2022	6/2022	\$ 699,315	\$ -	\$ 699,315	\$ -	\$ -
7	Change Discussion Guides	5	6/2022, 9/2022, 11/2022, 1/2023, 3/2023, 5/2023	7/2022, 10/2022, 12/2022, 2/2023, 4/2023, 6/2023	\$ 2,446,748	\$ -	\$ 407,791	\$ 2,038,957	\$ -
8	Master Training Plan	5	5/2022, 6/2022, 7/2022, 8/2022, 9/2022, 10/2022, 11/2022, 12/2022, 1/2023, 2/2023, 3/2023, 4/2023	6/2022, 7/2022, 8/2022, 9/2022, 10/2022, 11/2022, 12/2022, 1/2023, 2/2023, 3/2023, 4/2023, 5/2023	\$ 4,685,523	\$ -	\$ 3,964,628	\$ 720,895	\$ -
9	County-Specific Training Plans	5	5/2022, 8/2022, 10/2022, 12/2022, 2/2023, 4/2023	6/2022, 9/2022, 11/2022, 1/2023, 3/2023, 5/2023	\$ 9,066,889	\$ -	\$ 1,511,148	\$ 7,555,741	\$ -
10	Implementation Support Plan	5	5/2022	6/2022	\$ 349,640	\$ -	\$ 349,640	\$ -	\$ -
11	County Wide Implementation Complete Reports	5	1/2023, 3/2023, 5/2023, 7/2023, 9/2023, 11/2023	2/2023, 4/2023, 6/2023, 7/2023, 8/2023, 10/2023, 12/2023	\$ 10,165,330	\$ -	\$ -	\$ 4,613,279	\$ 5,552,052
Total CalWIN Project Deliverables Price / Maximum Price					\$ 35,859,834	\$ 682,196	\$ 12,577,474	\$ 16,293,263	\$ 6,306,901
Total CalWIN Project Deliverables Price / Maximum Price - Change Order 2					\$ 36,034,132	\$ 682,196	\$ 12,577,474	\$ 16,805,849	\$ 5,968,612
Variance					\$ (174,298)	\$ -	\$ -	\$ (512,586)	\$ 338,289

**COST SCHEDULES**

Attachment A

## County Work Orders CALWIN Project

Work Order #	Date	County Work Order Name	Description	Amount	County Work Order Funds Remaining Balance
1	01/13/23	San Francisco County Additional Implementation Support		\$ 615,249.92	\$ 7,384,750.08
2	04/14/23	Santa Clara County Additional Training Support		\$ 183,236.40	\$ 7,201,513.68
3	09/01/23	San Diego County Additional Business Support		\$ 256,116.48	\$ 6,945,397.20
4	10/19/23	San Mateo County Additional Business Support		\$ 199,482.80	\$ 6,745,914.40
4.1	01/27/24	San Mateo County Additional Business Support (3 month Extension)		\$ 297,165.60	\$ 6,448,748.80
5	11/02/23	San Francisco County Additional Implementation Support		\$ 148,536.50	\$ 6,300,212.30
6	01/27/24	San Francisco County Additional Implementation Support		\$ 177,839.25	\$ 6,270,909.55
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	

Total County Work

Orders \$ 1,877,626.95

Funds Remaining \$ 6,122,373.05

**Schedule 11**  
**Post-Implementation Support**

#	Services Name	Review Period (Business Days)	Services Due Date (Month/Year)	Target Invoice Date (Month/Year)	Total Services Maximum Price	SFY 2020/21 Total	SFY 2021/22 Total	SFY 2022/23 Total	SFY 2023/24 Total
12	Additional Post-Implementation Support			4/1/2023, 5/1/2023, 6/1/2023	\$ 566,434			\$ 566,434	
13	Additional Post-Implementation Support			11/9/2023, 12/9/2023, 1/9/2024	\$ 1,889,404				\$ 1,889,404
<b>Total Post Implementation Maximum Price</b>					<b>\$ 2,455,838</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 566,434</b>	<b>\$1,889,404</b>

**ASSUMPTIONS**

- 1) Additional Post-Implementation Support hours will be treated as time and materials and be integrated into the overall ISS Post-Implementation Support plan for each Wave.
- 2) Assumes each reasource works 40 hours/week.
- 3) 2023 State holidays are accounted for, and hours for those weeks are adjusted accordingly.
- 4) PTO is not accounted for. Assuming 10% PTO per resource will result in a comprable reduction of overall hours and cost.
- 5) Resources will be billed at the Hypercare Support Analyst Rate of \$152.51/hr. for SFY 22/23 and \$158.61/hr. for SFY 23/24.
- 6) The total cost of this additional Post-Implementation Support work will not exceed the funds that are being re-allocated from Training Facilities and Deliverables. If hours and staffing need to be adjusted to fall under this limit, we will adjust accordingly.

**COST SCHEDULES**

Attachment A

**Schedule 3**

**CalWIN Implementation Support 1-Year Optional Extension Price**

#	Deliverables and Services	Total Hours	Average Hourly Rate	Total Maximum Price	SFY 2023/24 Total	SFY 2024/25 Total
1	Monthly work plan updates and status report	4,584	\$ 203	\$ 928,684	\$ 378,129	\$ 550,555
2	Supplemental Training Materials - The services provided are detailed in Section 5.6 - Additional As Needed Services, and are focused on supplemental training design, development needs of the Counties outside of the base contract, as well as supporting Counties who are moving materials into their core training curriculum. Scope of services to be determined based on further conversations with the Consortium.	12,832	\$ 192	\$ 2,464,625	\$ 1,003,512	\$ 1,461,113
3	Workload Management Analytics / Workload Process Automation and Optimization (WPAO) Monthly Completion Report - The services provided are detailed in Section 5.6 - Additional As Needed Services, and are focused on operational and process improvement after business processes have been implemented in each County.	38,624	\$ 194	\$ 7,490,993	\$ 3,050,058	\$ 4,440,936
4	Hypercare Monthly Completion Report - The services provided includes post go live on-site and remote Hypercare support focused on worker adoption and support for each of the Counties.	12,494	\$ 165	\$ 2,058,246	\$ 1,950,416	\$ 107,830
<b>Total CalWIN 1-Year Optional Extension</b>		<b>68,534</b>	<b>189</b>	<b>\$ 12,942,548</b>	<b>\$ 6,382,114</b>	<b>\$ 6,560,434</b>

**Assumptions**

1	1-Year Option Extension services begin in February 2024 and includes monthly submission of work plan updates and status reports, and option services of Hypercare, Training Development, and Workload Management.
2	The services and software license costs provided on this tab are representative, and are provided for a select subset of services available to the Consortium that are detailed in Section 5.6 – Additional As Needed Services. Deloitte can provide additional cost information for optional services based on further conversations with the Consortium during the life of the contract and use the Consortium's change order process accordingly.

**COST SCHEDULES**

Attachment A

**Schedule 4****CalWIN Implementation Support: Hardware and Software Price**

<b>Hardware and Software Line Items</b>	<b>SFY 2020/21 Total</b>	<b>SFY 2021/22 Total</b>	<b>SFY 2022/23 Total</b>	<b>Total Hardware &amp; Software Price</b>
<b>Hardware</b>				
Development Hardware	\$ -	\$ -	\$ -	\$ -
Central Hardware	\$ -	\$ -	\$ -	\$ -
<b>Hardware Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Hardware Support</b>				
Development Hardware Support	\$ -	\$ -	\$ -	\$ -
Central Hardware Support	\$ -	\$ -	\$ -	\$ -
<b>Hardware Support Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Hardware and Hardware Support Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Software</b>				
Development Software	\$ -	\$ -	\$ -	\$ -
Central Software	\$ 61,584	\$ 35,511	\$ 35,510	\$ 132,605
<b>Software Subtotal</b>	<b>\$ 61,584</b>	<b>\$ 35,511</b>	<b>\$ 35,510</b>	<b>\$ 132,605</b>
<b>Software Support</b>				
Development Software Support	\$ -	\$ -	\$ -	\$ -
Central Software Support	\$ -	\$ -	\$ -	\$ -
<b>Software Support Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Software and Software Support Total</b>	<b>\$ 61,584</b>	<b>\$ 35,511</b>	<b>\$ 35,510</b>	<b>\$ 132,605</b>
<b>Total CalWIN Project Hardware and Software Price</b>	<b>\$ 61,584</b>	<b>\$ 35,511</b>	<b>\$ 35,510</b>	<b>\$ 132,605</b>

**COST SCHEDULES**

Attachment A

**Schedule 5****CalWIN Implementation Support: 1-Year Optional Extension Hardware and Software Price**

<b>Hardware and Software Line Items</b>	<b>SFY 2023/24 Total</b>	<b>SFY 2024/25 Total</b>	<b>Total Hardware &amp; Software Price</b>
<b>Hardware</b>			
Development Hardware	\$ -	\$ -	\$ -
Central Hardware	\$ -	\$ -	\$ -
<b>Hardware Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Hardware Support</b>			
Development Hardware Support	\$ -	\$ -	\$ -
Central Hardware Support	\$ -	\$ -	\$ -
<b>Hardware Support Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Hardware and Hardware Support Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Software</b>			
Development Software	\$ -	\$ -	\$ -
Central Software	\$ 232	\$ 232	\$ 464
<b>Software Subtotal</b>	<b>\$ 232</b>	<b>\$ 232</b>	<b>\$ 464</b>
<b>Software Support</b>			
Development Software Support	\$ -	\$ -	\$ -
Central Software Support	\$ -	\$ -	\$ -
<b>Software Support Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Software and Software Support Total</b>	<b>\$ 232</b>	<b>\$ 232</b>	<b>\$ 464</b>
<b>Total CalWIN Project Hardware and Software Price</b>	<b>\$ 232</b>	<b>\$ 232</b>	<b>\$ 464</b>



**COST SCHEDULES**

Attachment A

**Schedule 6****CalWIN Implementation Support Hourly Rate Card**

<b>Staff Description</b>	<b>Hourly Rate</b>
Project Advisor	\$ 215.00
Project Executive	\$ 211.00
Project Manager	\$ 189.00
OCM Manager	\$ 180.00
Training Manager	\$ 180.00
BPR Manager	\$ 171.00
Implementation Manager	\$ 171.00
PMO Manager	\$ 154.00
Senior Business Analyst	\$ 145.00
Trainer	\$ 127.00
Training Developer	\$ 119.00
Business Analyst	\$ 119.00
Implementation Support Analyst	\$ 98.00

<b>Average Hourly Rate</b>	<b>\$ 159.92</b>
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**COST SCHEDULES**

Attachment A

**Schedule 7****CalWIN Implementation Support Change Order Hourly Rate Card**

Staff Description	SFY 2020/21 Hourly Rate	SFY 2021/22 Hourly Rate	SFY 2022/23 Hourly Rate	SFY 2023/24 Hourly Rate	SFY 2024/25 Hourly Rate
Project Advisor	\$ 237.00	\$ 246.48	\$ 256.34	\$ 266.59	\$ 277.26
Project Executive	\$ 232.00	\$ 241.28	\$ 250.93	\$ 260.97	\$ 271.41
Project Manager	\$ 216.00	\$ 224.64	\$ 233.63	\$ 242.97	\$ 252.69
OCM Manager	\$ 206.00	\$ 214.24	\$ 222.81	\$ 231.72	\$ 240.99
Training Manager	\$ 206.00	\$ 214.24	\$ 222.81	\$ 231.72	\$ 240.99
BPR Manager	\$ 196.00	\$ 203.84	\$ 211.99	\$ 220.47	\$ 229.29
Implementation Manager	\$ 196.00	\$ 203.84	\$ 211.99	\$ 220.47	\$ 229.29
PMO Manager	\$ 176.00	\$ 183.04	\$ 190.36	\$ 197.98	\$ 205.90
Process Simulation Senior Analyst	\$ 185.00	\$ 192.40	\$ 200.10	\$ 208.10	\$ 216.42
Process Engineer	\$ 185.00	\$ 192.40	\$ 200.10	\$ 208.10	\$ 216.42
Senior Business Analyst	\$ 170.00	\$ 176.80	\$ 183.87	\$ 191.23	\$ 198.88
Data Conversion/Workload Analyst	\$ 165.00	\$ 171.60	\$ 178.46	\$ 185.60	\$ 193.03
Trainer	\$ 155.00	\$ 161.20	\$ 167.65	\$ 174.35	\$ 181.33
Process Simulation Analyst	\$ 155.00	\$ 161.20	\$ 167.65	\$ 174.35	\$ 181.33
Training Developer	\$ 144.00	\$ 149.76	\$ 155.75	\$ 161.98	\$ 168.46
Business Analyst	\$ 144.00	\$ 149.76	\$ 155.75	\$ 161.98	\$ 168.46
Hypercare Support Analyst	\$ 141.00	\$ 146.64	\$ 152.51	\$ 158.61	\$ 164.95
Implementation Support Analyst	\$ 120.00	\$ 124.80	\$ 129.79	\$ 134.98	\$ 140.38

Schedule 8  
Staff Loading

ID	Key Task	Deliverable Description	Position	Hourly Rate	1	2	3	4	5	6	7
					Dec-20 160.00	Jan-21 160.00	Feb-21 160.00	Mar-21 160.00	Apr-21 160.00	May-21 160.00	Jun-21 160.00
1.0	Project Management				574	578	574	578	574	581	934
1.1	Prepare and Maintain Work Plan	Work Plan	Project Executive	\$ 211	223	227	225	227	225	228	381
			Project Advisor	\$ 215	1	3	1	3	1	3	1
			Project Manager	\$ 189	13	13	13	13	13	14	14
			PWO Manager	\$ 154	65	65	65	65	65	65	65
			Senior Business Analyst	\$ 145	7	7	7	7	7	7	7
			Business Analyst	\$ 119	45	45	45	45	45	45	131
			Business Analyst	\$ 119	67	67	67	67	67	67	143
1.2	Prepare and Del. Submit Monthly Status Report	Monthly Status Reports	Project Executive	\$ 211	225	227	225	227	225	228	369
			Project Advisor	\$ 215	1	3	1	3	1	3	1
			Project Manager	\$ 189	13	13	13	13	13	14	14
			PWO Manager	\$ 154	65	65	65	65	65	65	65
			Senior Business Analyst	\$ 145	7	7	7	7	7	7	7
			Business Analyst	\$ 119	45	45	45	45	45	45	131
			Business Analyst	\$ 119	67	67	67	67	67	67	143
1.3	Prepare RTM	Requirement Traceability Matrix	Project Executive	\$ 211	123	125	123	125	123	125	196
			Project Advisor	\$ 215	6	6	6	6	6	6	6
			Project Manager	\$ 189	1	3	1	3	1	3	1
			PWO Manager	\$ 154	33	33	33	33	33	33	33
			Senior Business Analyst	\$ 145	3	3	3	3	3	3	3
			Business Analyst	\$ 119	33	33	33	33	33	33	45
			Business Analyst	\$ 119	34	34	34	34	34	34	73
2.0	BPE				511	512	1,174	1,522	1,174	1,546	1,565
2.1	Prepare BPE Plan	BPE Plan	Project Executive	\$ 211	511	512	1,174	1,522	1,174	1,546	1,565
			Project Advisor	\$ 215	6	6	6	6	6	6	6
			Project Manager	\$ 189	1	3	1	3	1	3	1
			BPE Manager	\$ 171	163	163	163	163	163	163	163
			Senior Business Analyst	\$ 145	327	327	327	327	327	327	327
			Senior Business Analyst	\$ 145	327	327	327	327	327	327	327
			Business Analyst	\$ 119	337	337	337	337	337	337	721
3.0	OCM				177	181	177	181	177	347	598
3.1	Prepare OCM Plan	OCM Plan	Project Executive	\$ 211	135	137	135	137	135	301	354
			Project Advisor	\$ 215	6	6	6	6	6	6	6
			Project Manager	\$ 189	1	3	1	3	1	3	1
			OCM Manager	\$ 180	114	114	114	114	114	114	114
			Senior Business Analyst	\$ 145						163	204
			Senior Business Analyst	\$ 145						163	163
			Business Analyst	\$ 119							51
3.2	Prepare County Communication Plans	County Communication Plan	Project Executive	\$ 211	21	22	21	22	21	23	22
			Project Advisor	\$ 215	6	6	6	6	6	6	6
			Project Manager	\$ 189	1	3	1	3	1	3	1
			OCM Manager	\$ 180	13	13	13	13	13	14	14
			Senior Business Analyst	\$ 145							
			Senior Business Analyst	\$ 145							
			Business Analyst	\$ 119							
3.3	Prepare and Maintain Guides	County Change Guides	Project Executive	\$ 211	21	22	21	22	21	23	22
			Project Advisor	\$ 215	6	6	6	6	6	6	6
			Project Manager	\$ 189	1	3	1	3	1	3	1
			OCM Manager	\$ 180	13	13	13	13	13	14	14
			Senior Business Analyst	\$ 145							
			Senior Business Analyst	\$ 145							
			Business Analyst	\$ 119							
4.0	Training				163	166	163	166	163	1,424	1,594
4.1	Prepare and Maintain Training Plan	Master Training Plan	Project Executive	\$ 211	142	144	142	144	142	1,401	1,573
			Project Advisor	\$ 215	6	6	6	6	6	6	6
			Project Manager	\$ 189	1	3	1	3	1	3	1
			Training Manager	\$ 180	121	121	121	121	121	121	121
			Senior Business Analyst	\$ 145						173	347
			Senior Business Analyst	\$ 145						520	320
			Training Developer	\$ 119						563	563
4.2	Prepare and Maintain County Training Plans	County Specific Training Plans	Project Executive	\$ 211	21	22	21	22	21	23	22
			Project Advisor	\$ 215	6	6	6	6	6	6	6
			Project Manager	\$ 189	1	3	1	3	1	3	1
			Training Manager	\$ 180	13	13	13	13	13	14	14
			Senior Business Analyst	\$ 145							
			Senior Business Analyst	\$ 145							
			Training Developer	\$ 119							
			Trainer	\$ 127							
			Trainer	\$ 127							
5.0	Implementation Support				50	53	50	53	132	136	133
5.1	Prepare and Maintain Imp. Support Plan	Implementation Support Plan	Project Executive	\$ 211	21	22	21	22	102	105	103
			Project Advisor	\$ 215	6	6	6	6	6	6	6
			Project Manager	\$ 189	1	3	1	3	1	3	1
			Implementation Manager	\$ 171	13	13	13	13	13	14	14
			Senior Business Analyst	\$ 145					62	62	62
			Business Analyst	\$ 119							
5.2	Prepare County Wave Comp. Reports	County Wave Completion Report	Project Executive	\$ 211	29	31	29	31	29	32	30
			Project Advisor	\$ 215	8	8	8	8	8	8	8
			Project Manager	\$ 189	2	2	2	2	2	2	2
			Training Manager	\$ 180	19	19	19	19	19	20	20
			Training Developer	\$ 119							
			Trainer	\$ 127							
			Trainer	\$ 127							
			OCM Manager	\$ 180							
			BPE Manager	\$ 171							
			Senior Business Analyst	\$ 145							
			Senior Business Analyst	\$ 145							
			Business Analyst	\$ 119							
			Business Analyst	\$ 119							
			Implementation Manager	\$ 171							
			Implementation Support Analyst	\$ 96							
			Implementation Support Analyst	\$ 96							
		Total Prime Contractor Hours:			1,075	1,092	1,412	1,775	1,414	2,809	3,253
		Total Del. Sub.contractor Hours:			399	399	726	726	726	1,246	1,572

**Schedule 8  
Staff Loading**

ID	Key Task	Deliverable Description	Position	Hourly Rate	8	9	10	11	12	13	14	15	16	17	18	19
					Jul-21 160.00	Aug-21 160.00	Sep-21 160.00	Oct-21 160.00	Nov-21 160.00	Dec-21 160.00	Jan-22 160.00	Feb-22 160.00	Mar-22 160.00	Apr-22 160.00	May-22 160.00	Jun-22 160.00
1.0	Project Management				939	934	939	934	934	930	934	930	934	930	934	930
1.1	Prepare and Maintain Work Plan	Work Plan	Project Executive	\$ 211	37	369	371	369	369	368	369	368	369	368	369	368
			Project Advisor	\$ 215	3	1	3	1	3	1	3	1	3	1	3	1
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	14	14
			PMO Manager	\$ 154	65	65	65	65	65	65	65	65	65	65	65	65
			Senior Business Analyst	\$ 145	7	7	7	7	7	7	7	7	7	7	7	7
			Business Analyst	\$ 119	131	131	131	131	131	131	131	131	131	131	131	131
			Business Analyst	\$ 119	143	143	145	143	143	143	143	143	143	143	143	143
1.2	Prepare and Del. Submit Monthly Status Report	Monthly Status Reports	Project Executive	\$ 211	6	6	6	6	6	6	6	6	6	6	6	6
			Project Advisor	\$ 215	3	3	3	3	3	3	3	3	3	3	3	3
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	14	14
			PMO Manager	\$ 154	65	65	65	65	65	65	65	65	65	65	65	65
			Senior Business Analyst	\$ 145	7	7	7	7	7	7	7	7	7	7	7	7
			Business Analyst	\$ 119	131	131	131	131	131	131	131	131	131	131	131	131
			Business Analyst	\$ 119	143	143	145	143	143	143	143	143	143	143	143	143
1.3	Prepare RTM	Requirement Traceability Matrix	Project Executive	\$ 211	6	6	6	6	6	6	6	6	6	6	6	6
			Project Advisor	\$ 215	3	1	3	1	3	1	3	1	3	1	3	1
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	14	14
			PMO Manager	\$ 154	33	33	33	33	33	33	33	33	33	33	33	33
			Senior Business Analyst	\$ 145	3	3	3	3	3	3	3	3	3	3	3	3
			Business Analyst	\$ 119	65	65	65	65	65	65	65	65	65	65	65	65
			Business Analyst	\$ 119	73	73	73	73	73	73	73	73	73	73	73	73
2.0	BPE				1,566	1,565	1,566	1,565	1,565	1,563	1,565	1,563	1,565	1,563	1,565	1,175
2.1	Prepare BPE Plan	BPE Plan	Project Executive	\$ 211	6	6	6	6	6	6	6	6	6	6	6	6
			Project Advisor	\$ 215	3	1	3	1	3	1	3	1	3	1	3	1
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	14	14
			BPE Manager	\$ 171	163	163	163	163	163	163	163	163	163	163	163	163
			Senior Business Analyst	\$ 145	327	327	327	327	327	327	327	327	327	327	327	327
			Senior Business Analyst	\$ 145	327	327	327	327	327	327	327	327	327	327	327	327
			Business Analyst	\$ 119	727	727	727	727	727	727	727	727	727	727	727	727
			Business Analyst	\$ 119	531	863	867	1,199	1,178	1,175	1,178	1,175	1,178	1,175	1,178	1,175
3.0	OCM				484	820	821	1,156	-	-	-	-	-	-	-	-
3.1	Prepare OCM Plan	OCM Plan	Project Executive	\$ 211	6	6	6	6	6	6	6	6	6	6	6	6
			Project Advisor	\$ 215	3	1	3	1	3	1	3	1	3	1	3	1
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	14	14
			OCM Manager	\$ 180	114	114	114	114	114	114	114	114	114	114	114	114
			Senior Business Analyst	\$ 145	163	163	163	163	163	163	163	163	163	163	163	163
			Senior Business Analyst	\$ 145	163	163	163	327	327	327	327	327	327	327	327	327
			Business Analyst	\$ 119	20	357	357	530	530	530	530	530	530	530	530	530
3.2	Prepare County Communication Plans	County Communication Plan	Project Executive	\$ 211	6	6	6	6	6	6	6	6	6	6	6	6
			Project Advisor	\$ 215	3	1	3	1	3	1	3	1	3	1	3	1
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	14	14
			OCM Manager	\$ 180	114	114	114	114	114	114	114	114	114	114	114	114
			Senior Business Analyst	\$ 145	163	163	163	163	163	163	163	163	163	163	163	163
			Senior Business Analyst	\$ 145	327	327	327	327	327	327	327	327	327	327	327	327
			Business Analyst	\$ 119	23	22	23	22	23	22	23	22	23	22	23	22
3.3	Prepare and Maintain Guides	County Change Guides	Project Executive	\$ 211	6	6	6	6	6	6	6	6	6	6	6	6
			Project Advisor	\$ 215	3	1	3	1	3	1	3	1	3	1	3	1
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	14	14
			OCM Manager	\$ 180	114	114	114	114	114	114	114	114	114	114	114	114
			Senior Business Analyst	\$ 145	163	163	163	163	163	163	163	163	163	163	163	163
			Senior Business Analyst	\$ 145	327	327	327	327	327	327	327	327	327	327	327	327
			Business Analyst	\$ 119	23	22	23	22	23	22	23	22	23	22	23	22
4.0	Training				1,897	1,894	1,771	1,768	1,768	2,092	2,258	2,255	2,258	2,255	2,258	3,845
4.1	Prepare and Maintain Training Plan	Master Training Plan	Project Executive	\$ 211	6	6	6	6	6	6	6	6	6	6	6	6
			Project Advisor	\$ 215	3	1	3	1	3	1	3	1	3	1	3	1
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	14	14
			Training Manager	\$ 180	121	121	121	121	121	121	121	121	121	121	121	121
			Senior Business Analyst	\$ 145	347	347	347	347	347	347	347	347	347	347	347	347
			Senior Business Analyst	\$ 145	320	320	320	320	320	320	320	320	320	320	320	320
			Training Developer	\$ 119	563	563	563	563	563	563	563	563	563	563	563	563
4.2	Prepare and Maintain County Training Plans	County Specific Training Plans	Project Executive	\$ 211	6	6	6	6	6	6	6	6	6	6	6	6
			Project Advisor	\$ 215	3	1	3	1	3	1	3	1	3	1	3	1
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	14	14
			Training Manager	\$ 180	121	121	121	121	121	121	121	121	121	121	121	121
			Senior Business Analyst	\$ 145	347	347	347	347	347	347	347	347	347	347	347	347
			Senior Business Analyst	\$ 145	320	320	320	320	320	320	320	320	320	320	320	320
			Training Developer	\$ 119	563	563	563	563	563	563	563	563	563	563	563	563
			Trainer	\$ 127	282	282	282	282	282	282	282	282	282	282	282	282
			Trainer	\$ 127	282	282	282	282	282	282	282	282	282	282	282	282
5.0	Implementation Support				136	133	136	133	135	131	135	131	135	131	136	131
5.1	Prepare and Maintain Imp. Support Plan	Implementation Support Plan	Project Executive	\$ 211	105	103	105	103	103	102	103	105	103	105	103	105
			Project Advisor	\$ 215	3	1	3	1	3	1	3	1	3	1	3	1
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	14	14
			Implementation Manager	\$ 171	82	82	82	82	82	82	82	82	82	82	82	82
			Senior Business Analyst	\$ 145	82	82	82	82	82	82	82	82	82	82	82	82
			Business Analyst	\$ 119	163	163	163	163	163	163	163	163	163	163	163	163
5.2	Prepare County Wave Comp. Reports	County Wave Completion Report	Project Executive	\$ 211	32	30	32	30	32	49	52	49	52	49	52	341
			Project Advisor	\$ 215	4	2	4	2	4	7	4	7	4	7	4	15
			Project Manager	\$ 189	20	20	20	20	34	34	34	34	34	34	34	48
			Training Manager	\$ 180	121	121	121	121	121	121	121	121	121	121	121	121
			Training Developer	\$ 119	563	563	563	563	563	563	563	563	563	563	563	563
			Trainer	\$ 127	282	282	282	282	282	282	282	282	282	282	282	282
			Trainer	\$ 127	282	282	282	282	282	282	282	282	282	282	282	282
			OCM Manager	\$ 180	114	114	114	114	114	114	114	114	114	114	114	114
			BPE Manager	\$ 171	163	163	163	163	163	163	163	163	163	163	163	163
			Senior Business Analyst	\$ 145	163	163	163	163	163	163	163	163	163	163	163	163
			Senior Business Analyst	\$ 145	327	327	327	327	327	327	327	327	327	327	327	327
			Business Analyst	\$ 119	727	727	727	727	727	727	727	727	727	727	727	727
			Business Analyst	\$ 119	531	863	867	1,199	1,178	1,175	1,178	1,175	1,178	1,175	1,178	1,175
			Implementation Manager	\$ 171	82	82	82	82	82	82	82	82	82	82	82	82
			Implementation Support Analyst	\$ 96	96	96	96	96	96	96	96	96	96	96	96	96
			Implementation Support Analyst	\$ 96	96	96	96	96	96	96	96	96	96	96	96	96
		Total Prime Contractor Hours:			3,197	3,518	3,707	3,844	3,844	4,175	4,354	4,338	4,354	4,338	3,964	5,130
		Total Del. Sub-contractor Hours:			1,572	1,572	1,572	1,736	1,736	1,736	1,736	1,899	1,899	1,899	1,899	1,917

Schedule 8  
Staff Loading

ID	Key Task	Deliverable Description	Position	Hourly Rate	20	21	22	23	24	25	26	27	28	29	30	31
					Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
					160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
1.0	Project Management				934	930	934	930	934	930	934	930	934	930	934	930
1.1	Prepare and Maintain Work Plan	Work Plan	Project Executive	\$ 211	369	368	369	368	369	368	369	368	369	368	369	368
			Project Advisor	\$ 215	3	1	3	1	3	1	3	1	3	1	3	1
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	14	14
			PMO Manager	\$ 154	65	65	65	65	65	65	65	65	65	65	65	65
			Senior Business Analyst	\$ 145	7	7	7	7	7	7	7	7	7	7	7	7
			Business Analyst	\$ 119	131	131	131	131	131	131	131	131	131	131	131	131
			Business Analyst	\$ 119	143	143	145	143	143	145	143	143	145	143	143	145
1.2	Prepare and Del. Submit Monthly Status Report	Monthly Status Reports	Project Executive	\$ 211	369	368	369	368	369	368	369	368	369	368	369	368
			Project Advisor	\$ 215	3	1	3	1	3	1	3	1	3	1	3	1
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	14	14
			PMO Manager	\$ 154	65	65	65	65	65	65	65	65	65	65	65	65
			Senior Business Analyst	\$ 145	7	7	7	7	7	7	7	7	7	7	7	7
			Business Analyst	\$ 119	131	131	131	131	131	131	131	131	131	131	131	131
			Business Analyst	\$ 119	143	143	145	143	143	145	143	143	145	143	143	145
1.3	Prepare RTM	Requirement Traceability Matrix	Project Executive	\$ 211	196	194	196	194	196	194	196	194	196	194	196	194
			Project Advisor	\$ 215	3	1	3	1	3	1	3	1	3	1	3	1
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	14	14
			PMO Manager	\$ 154	33	33	33	33	33	33	33	33	33	33	33	33
			Senior Business Analyst	\$ 145	3	3	3	3	3	3	3	3	3	3	3	3
			Business Analyst	\$ 119	65	65	65	65	65	65	65	65	65	65	65	65
			Business Analyst	\$ 119	73	73	73	73	73	73	73	73	73	73	73	73
2.0	BPE				-	-	-	-	-	-	-	-	-	-	-	-
2.1	Prepare BPE Plan	BPE Plan	Project Executive	\$ 211	-	-	-	-	-	-	-	-	-	-	-	-
			Project Advisor	\$ 215	-	-	-	-	-	-	-	-	-	-	-	-
			Project Manager	\$ 189	-	-	-	-	-	-	-	-	-	-	-	-
			BPE Manager	\$ 171	-	-	-	-	-	-	-	-	-	-	-	-
			Senior Business Analyst	\$ 145	-	-	-	-	-	-	-	-	-	-	-	-
			Business Analyst	\$ 145	-	-	-	-	-	-	-	-	-	-	-	-
3.0	OCM				1,156	1,155	1,156	1,155	1,156	1,155	1,156	1,155	1,156	1,155	1,156	-
3.1	Prepare OCM Plan	OCM Plan	Project Executive	\$ 211	-	-	-	-	-	-	-	-	-	-	-	-
			Project Advisor	\$ 215	-	-	-	-	-	-	-	-	-	-	-	-
			Project Manager	\$ 189	-	-	-	-	-	-	-	-	-	-	-	-
			OCM Manager	\$ 180	-	-	-	-	-	-	-	-	-	-	-	-
			Senior Business Analyst	\$ 145	-	-	-	-	-	-	-	-	-	-	-	-
			Senior Business Analyst	\$ 145	-	-	-	-	-	-	-	-	-	-	-	-
			Business Analyst	\$ 119	-	-	-	-	-	-	-	-	-	-	-	-
3.2	Prepare County Communication Plans	County Communication Plan	Project Executive	\$ 211	-	-	-	-	-	-	-	-	-	-	-	-
			Project Advisor	\$ 215	-	-	-	-	-	-	-	-	-	-	-	-
			Project Manager	\$ 189	-	-	-	-	-	-	-	-	-	-	-	-
			OCM Manager	\$ 180	-	-	-	-	-	-	-	-	-	-	-	-
			Senior Business Analyst	\$ 145	-	-	-	-	-	-	-	-	-	-	-	-
			Senior Business Analyst	\$ 145	-	-	-	-	-	-	-	-	-	-	-	-
			Business Analyst	\$ 119	-	-	-	-	-	-	-	-	-	-	-	-
3.3	Prepare and Maintain Guides	County Change Guides	Project Executive	\$ 211	1,156	1,155	1,156	1,155	1,156	1,155	1,156	1,155	1,156	1,155	1,156	-
			Project Advisor	\$ 215	4	4	4	4	4	4	4	4	4	4	4	4
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	14	14
			OCM Manager	\$ 180	114	114	114	114	114	114	114	114	114	114	114	114
			Senior Business Analyst	\$ 145	163	163	163	163	163	163	163	163	163	163	163	163
			Senior Business Analyst	\$ 145	327	327	327	327	327	327	327	327	327	327	327	327
			Business Analyst	\$ 119	530	530	530	530	530	530	530	530	530	530	530	530
4.0	Training				6,274	6,272	6,101	6,098	8,181	8,178	8,181	8,178	8,181	8,178	-	-
4.1	Prepare and Maintain Training Plan	Master Training Plan	Project Executive	\$ 211	864	862	797	796	797	796	797	796	797	796	-	-
			Project Advisor	\$ 215	3	1	3	1	3	1	3	1	3	1	-	-
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	-	-
			Training Manager	\$ 180	61	61	61	61	61	61	61	61	61	61	-	-
			Senior Business Analyst	\$ 145	260	260	260	260	260	260	260	260	260	260	-	-
			Senior Business Analyst	\$ 145	260	260	260	260	260	260	260	260	260	260	-	-
			Training Developer	\$ 119	282	282	282	282	282	282	282	282	282	282	-	-
4.2	Prepare and Maintain County Training Plans	County Specific Training Plans	Project Executive	\$ 211	5,391	5,389	5,304	5,302	7,384	7,382	7,384	7,382	7,384	7,382	-	-
			Project Advisor	\$ 215	4	4	4	4	4	4	4	4	4	4	-	-
			Project Manager	\$ 189	14	14	14	14	14	14	14	14	14	14	-	-
			Training Manager	\$ 180	61	61	61	61	61	61	61	61	61	61	-	-
			Senior Business Analyst	\$ 145	260	260	260	260	260	260	260	260	260	260	-	-
			Senior Business Analyst	\$ 145	260	260	260	260	260	260	260	260	260	260	-	-
			Training Developer	\$ 119	282	282	282	282	282	282	282	282	282	282	-	-
			Trainer	\$ 127	4,507	4,507	4,507	4,507	3,293	3,293	3,293	3,293	3,293	3,293	-	-
			Trainer	\$ 127	-	-	-	-	-	-	-	-	-	-	-	-
5.0	Implementation Support				1,273	1,429	1,436	1,939	1,946	2,122	2,129	2,122	2,129	2,295	10,221	11,530
5.1	Prepare and Maintain Imp. Support Plan	Implementation Support Plan	Project Executive	\$ 211	-	-	-	-	-	-	-	-	-	-	-	-
			Project Advisor	\$ 215	-	-	-	-	-	-	-	-	-	-	-	-
			Project Manager	\$ 189	-	-	-	-	-	-	-	-	-	-	-	-
			Implementation Manager	\$ 171	-	-	-	-	-	-	-	-	-	-	-	-
			Senior Business Analyst	\$ 145	-	-	-	-	-	-	-	-	-	-	-	-
			Business Analyst	\$ 119	-	-	-	-	-	-	-	-	-	-	-	-
5.2	Prepare County Wave Comp. Reports	County Wave Completion Report	Project Executive	\$ 211	1,273	1,429	1,436	1,939	1,946	2,122	2,129	2,122	2,129	2,295	10,221	11,530
			Project Advisor	\$ 215	24	24	24	24	24	24	24	24	24	24	33	38
			Project Manager	\$ 189	16	16	16	16	16	16	16	16	16	16	21	13
			Training Manager	\$ 180	77	77	77	77	77	77	77	77	77	77	105	119
			Training Developer	\$ 119	-	-	-	-	-	-	-	-	-	-	156	156
			Trainer	\$ 127	-	-	-	-	-	-	-	-	-	-	413	413
			Trainer	\$ 127	-	-	-	-	-	-	-	-	-	-	1,872	1,872
			OCM Manager	\$ 180	-	-	-	-	-	-	-	-	-	-	4,368	4,368
			BPE Manager	\$ 171	183	183	183	183	183	183	183	183	183	183	183	183
			Senior Business Analyst	\$ 145	365	528	528	528	702	702	702	702	702	702	1,048	1,212
			Senior Business Analyst	\$ 145	336	336	336	336	336	336	336	336	336	336	856	1,183
			Business Analyst	\$ 119	173	173	173	173	173	173	173	173	173	173	704	704
			Business Analyst	\$ 119	181	181	181	181	181	181	181	181	181	181	181	181
			Implementation Manager	\$ 171	91	91	91	91	91	91	91	91	91	91	91	91
			Implementation Support Analyst	\$ 98	-	-	-	-	-	-	-	-	-	-	-	-
			Implementation Support Analyst	\$ 98	-	-	-	-	-	-	-	-	-	-	-	-
		Total Prime Contractor Hours:			5,284	5,431	5,274	6,405	5,421	5,951	5,948	6,298	6,314	6,125	6,191	5,654
		Total Del. Sub-contractor Hours:			1,927	1,927	1,927	1,927	4,007	6,780	6,780	6,433	6,433	6,433	6,815	8,539

## Schedule 8 Staff Loading

ID	Key Task	Deliverable Description	Position	Hourly Rate	32	33	34	35	36	37	38	Total CalWIN Project Hours	Total CalWIN Project Price	
					Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24			
					160.00	160.00	160.00	160.00	160.00	160.00	160.00			
1.0	Project Management				934	930	934	930	949	949	949	32,219	5	4,253,721
1.1	Prepare and Maintain Work Plan	Work Plan	Project Executive	\$ 211	369	368	369	368	224	224	224	12,728	5	1,670,053
			Project Advisor	\$ 215	3	1	3	1	1	1	1	82	5	17,558
			Project Manager	\$ 189	14	14	14	14	13	13	13	531	5	100,445
			PMO Manager	\$ 154	65	65	65	65	65	65	65	2,483	5	382,331
			Senior Business Analyst	\$ 145	7	7	7	7	7	7	7	248	5	35,999
			Business Analyst	\$ 119	131	131	131	131	65	65	65	4,377	5	520,903
			Business Analyst	\$ 119	145	145	145	145	67	67	67	4,821	5	571,491
1.2	Prepare and Del. Submitt Monthly Status Report	Monthly Status Reports	Project Executive	\$ 211	4	4	4	4	4	4	4	184	5	23,913
			Project Advisor	\$ 215	3	1	3	1	1	1	1	82	5	17,558
			Project Manager	\$ 189	14	14	14	14	13	13	13	531	5	100,445
			PMO Manager	\$ 154	65	65	65	65	65	65	65	2,483	5	382,331
			Senior Business Analyst	\$ 145	7	7	7	7	7	7	7	248	5	35,999
			Business Analyst	\$ 119	131	131	131	131	65	65	65	4,377	5	520,903
			Business Analyst	\$ 119	145	145	145	145	67	67	67	4,821	5	571,491
1.3	Prepare RTM	Requirement Traceability Matrix	Project Executive	\$ 211	196	194	196	194	122	122	122	6,763	5	873,612
			Project Advisor	\$ 215	3	4	4	4	4	4	4	166	5	21,913
			Project Manager	\$ 189	14	14	14	14	13	13	13	531	5	100,445
			PMO Manager	\$ 154	33	33	33	33	33	33	33	1,241	5	191,141
			Senior Business Analyst	\$ 145	3	3	3	3	3	3	3	124	5	17,999
			Business Analyst	\$ 119	65	65	65	65	33	33	33	2,189	5	280,453
			Business Analyst	\$ 119	73	73	73	73	34	34	34	2,410	5	284,835
2.0	BPM				-	-	-	-	-	-	-	25,684	5	3,559,880
2.1	Prepare BPM Plan	BPM Plan	Project Executive	\$ 211								25,684	5	3,559,880
			Project Advisor	\$ 215								101	5	21,365
			Project Manager	\$ 189								245	5	50,074
			BPM Manager	\$ 171								310	5	530,670
			Senior Business Analyst	\$ 145								6,380	5	925,100
			Senior Business Analyst	\$ 145								5,553	5	805,233
			Business Analyst	\$ 119								10,940	5	1,214,540
			Business Analyst	\$ 119								27,420	5	3,864,742
3.0	OCM				-	-	-	-	-	-	-	4,815	5	720,679
3.1	Prepare OCM Plan	OCM Plan	Project Executive	\$ 211								45	5	13,788
			Project Advisor	\$ 215								24	5	5,108
			Project Manager	\$ 189								162	5	28,674
			OCM Manager	\$ 180								1,258	5	226,386
			Senior Business Analyst	\$ 145								1,021	5	148,021
			Senior Business Analyst	\$ 145								980	5	142,166
			Business Analyst	\$ 119								1,314	5	154,409
			Business Analyst	\$ 119								4,946	5	699,315
			Project Executive	\$ 211								101	5	21,365
			Project Advisor	\$ 215								42	5	8,938
			Project Manager	\$ 189								245	5	50,074
			OCM Manager	\$ 180								497	5	82,526
			Senior Business Analyst	\$ 145								643	5	94,733
			Senior Business Analyst	\$ 145								1,307	5	189,467
			Business Analyst	\$ 119								2,122	5	252,478
			Business Analyst	\$ 119								17,659	5	2,446,740
			Business Analyst	\$ 119								1,501	5	31,446
			Business Analyst	\$ 119								67	5	14,344
			Business Analyst	\$ 119								421	5	79,499
			Business Analyst	\$ 119								1,715	5	388,765
			Business Analyst	\$ 119								2,450	5	355,250
			Business Analyst	\$ 119								4,900	5	710,500
			Business Analyst	\$ 119								7,756	5	944,794
4.0	Training				-	-	-	-	-	-	-	103,380	5	13,792,412
4.1	Prepare and Maintain Training Plan	Master Training Plan	Project Executive	\$ 211								33,238	5	4,485,523
			Project Advisor	\$ 215								146	5	30,704
			Project Manager	\$ 189								44	5	13,723
			Project Manager	\$ 189								404	5	74,820
			Training Manager	\$ 180								2,791	5	502,320
			Senior Business Analyst	\$ 145								10,332	5	1,496,072
			Senior Business Analyst	\$ 145								9,360	5	1,387,200
			Training Developer	\$ 119								10,140	5	1,204,446
			Training Developer	\$ 119								70,142	5	9,064,885
			Project Executive	\$ 211								146	5	30,704
			Project Advisor	\$ 215								44	5	13,723
			Project Manager	\$ 189								404	5	74,820
			Training Manager	\$ 180								728	5	131,046
			Senior Business Analyst	\$ 145								2,472	5	387,492
			Senior Business Analyst	\$ 145								3,120	5	452,400
			Training Developer	\$ 119								3,380	5	402,220
			Trainer	\$ 127								59,857	5	5,063,041
			Trainer	\$ 127								19,740	5	2,609,250
5.0	Implementation Support				11,541	11,111	4,883	3,838	2,575	-	-	77,732	5	10,601,370
5.1	Prepare and Maintain Imp. Support Plan	Implementation Support Plan	Project Executive	\$ 211								2,184	5	349,446
			Project Advisor	\$ 215								97	5	20,343
			Project Manager	\$ 189								40	5	8,426
			Implementation Manager	\$ 171								251	5	47,399
			Senior Business Analyst	\$ 145								1,143	5	195,516
			Business Analyst	\$ 119								-	5	-
			Business Analyst	\$ 119								653	5	77,747
5.2	Prepare County Wave Comp. Reports	County Wave Completion Report	Project Executive	\$ 211	11,541	11,111	4,883	3,838	2,575	-	-	75,548	5	10,121,736
			Project Advisor	\$ 215	24	13	24	13	13			480	5	67,047
			Project Manager	\$ 189	119	119	119	119	113			2,084	5	394,202
			Training Manager	\$ 180	156	156	156	156	156			1,092	5	196,566
			Training Developer	\$ 119	413	413	413	413	223			3,900	5	444,100
			Trainer	\$ 127	1,872	1,872	613	613				7,488	5	950,974
			Trainer	\$ 127	4,368	4,368	145					17,472	5	2,218,944
			OCM Manager	\$ 180	145	145	145	122	122			823	5	148,174
			BPM Manager	\$ 171	183	183	183	183				3,103	5	530,474
			Senior Business Analyst	\$ 145	1,212	1,212	1,048	702				13,433	5	1,974,833
			Senior Business Analyst	\$ 145	1,183	1,101	1,101	611	91			9,490	5	1,374,056
			Business Analyst	\$ 119	704	530	530	173				3,456	5	488,740
			Business Analyst	\$ 119	181	181	181					3,247	5	388,733
			Implementation Manager	\$ 171	91	91	91					1,433	5	279,300
			Implementation Support Analyst	\$ 98								3,447	5	337,772
			Implementation Support Analyst	\$ 98	453	490	490	490	490			3,247	5	320,131
			Total Prime Contractor Hours:		5,471	5,481	5,497	2,880	1,940	406	406			
			Total Del. Sub-contractor Hours:		8,539	6,724	6,724	1,887	1,204	163	163			

Schedule 8  
Staff Loading

ID	Key Task	Deliverable Description	Position	Hourly Rate	1	2	3	4	5	6	7
					Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
					160.00	160.00	160.00	160.00	160.00	160.00	160.00
		Total Hours:		1,474	1,491	2,138	2,501	2,219	4,054	4,825	

Schedule 8  
Staff Loading

ID	Key Task	Deliverable Description	Position	Hourly Rate	8	9	10	11	12	13	14	15	16	17	18	19
					Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
					160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
		Total Hours:			4,770	5,090	5,280	5,400	5,400	5,910	6,090	6,237	6,253	6,237	5,863	7,128



Schedule 8  
Staff Loading

ID	Key Task	Deliverable Description	Position	Hourly Rate	20	21	22	23	24	25	26	27	28	29	30	31
					Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
					160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
					Total Hours:				9,638	9,785	9,628	10,121	12,218	12,385	12,401	12,385

Schedule 8  
Staff Loading

ID	Key Task	Deliverable Description	Position	Hourly Rate	32	33	34	35	36	37	38	Total CalWIN	Total CalWIN Project Price
					Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Total CalWIN Project Hours	
					160.00	160.00	160.00	160.00	160.00	160.00	160.00		
		Total Hours:			12,476	12,041	5,817	4,768	3,144	569	569	266,435	36,034,131.9

Schedule 9. CalWIN Implementation Support AWS IaaS Resources

- Instructions:
- 1 - Using the AWS pricing calculator found here: <https://calculator.s3.amazonaws.com/index.html>
  - 2 - Select "US West (Oregon)" for the region
  - 3 - Create your resources as needed from the pricing calculator
  - 4 - Be sure to include storage and data transfer costs
  - 5 - Use "On-Demand" for the billing option
  - 6 - Enter each resource on a row below. Add new rows as needed.
  - 7 - Do NOT include support costs
  - 8 - Remove the two examples

AWS Resource List		Resource Type	Quantity	Monthly Cost	Total Monthly Cost	Notes
1	N/A					N/A
2						
3						
Totals			0		\$ -	

**Schedule 10**  
**CalWIN Implementation Support Optional Training Facilities**

#	Facilities by County	Start Month/Year	End Month/Year	Total Maximum Price	SFY 2022/23 Total	SFY 2023/24 Total	Projected Facility Costs
1	Placer County (Roseville / Rocklin)	8/2022	9/2022	70,000	\$ 70,000		\$0
2	Placer County (Truckee)	8/2022	9/2022	15,000	\$ 15,000		\$0
3	Yolo County (Woodland)	8/2022	9/2022	21,000	\$ 21,000		\$1,063
4	Yolo County (West Sacramento / Davis)	8/2022	9/2022	35,000	\$ 35,000		\$7,130
5	Contra Costa County (Martinez)	11/2022	12/2022	94,500	\$ 94,500		\$0
6	Contra Costa County (Antioch)	11/2022	12/2022	60,840	\$ 60,840		\$0
7	Contra Costa County (Concord)	11/2022	12/2022	48,000	\$ 48,000		\$0
8	Santa Clara County (San Jose)	11/2022	12/2022	191,250	\$ 191,250		\$0
9	Santa Clara County (Gilroy)	11/2022	12/2022	13,650	\$ 13,650		\$0
10	Tulare County (Visalia)	11/2022	12/2022	42,000	\$ 42,000		\$0
11	Tulare County (Porterville)	11/2022	12/2022	17,220	\$ 17,220		\$0
12	Tulare County (Dinuba)	11/2022	12/2022	9,870	\$ 9,870		\$0
13	Orange County (Orange)	01/2023	02/2023	550,000	\$ 550,000		\$126,000
14	Santa Barbara County (Santa Maria)	01/2023	02/2023	38,430	\$ 38,430		\$0
15	Santa Barbara County (Santa Barbara)	01/2023	02/2023	26,415	\$ 26,415		\$0
16	Santa Barbara County (Lompoc)	01/2023	02/2023	24,280	\$ 24,280		\$0
17	Ventura County (Ventura)	01/2023	02/2023	120,000	\$ 120,000		\$14,000
18	Ventura County (Simi Valley)	01/2023	02/2023	40,000	\$ 40,000		\$0
19	San Diego County (San Diego)	03/2023	04/2023	658,125	\$ 658,125		\$0
20	San Diego County (Oceanside)	03/2023	04/2023	40,000	\$ 40,000		\$0
21	San Diego County (Escondido)	03/2023	04/2023	26,865	\$ 26,865		\$0
22	San Mateo County (San Mateo)	03/2023	04/2023	135,000	\$ 135,000		\$60,000
23	Santa Cruz County (Santa Cruz)	03/2023	04/2023	60,840	\$ 60,840		\$26,000
24	Solano County (Fairfield)	05/2023	06/2023	90,000	\$ 90,000		\$0
25	Alameda County (Oakland)	05/2023	06/2023	120,000	\$ 120,000		\$78,000
26	Alameda County (Hayward)	05/2023	06/2023	105,000	\$ 105,000		\$78,000
27	Fresno County (Fresno)	05/2023	06/2023	200,000	\$ 200,000		\$0
28	Fresno County (Reedley)	05/2023	06/2023	40,000	\$ 40,000		\$0
29	Fresno County (Coalinga)	05/2023	06/2023	17,745	\$ 17,745		\$26,000
30	Sanoma County (Santa Rosa)	05/2023	06/2023	42,735	\$ 42,735		\$50,000
31	Sacramento County (Sacramento )	07/2023	08/2023	270,000		\$ 270,000	\$0
32	Sacramento County (Elk Grove)	07/2023	08/2023	25,000		\$ 25,000	\$0
33	San Francisco County (San Francisco)	07/2023	08/2023	472,500		\$ 472,500	\$260,000
34	San Luis Obispo County (San Luis Obispo)	07/2023	08/2023	84,000		\$ 84,000	\$0
35	San Luis Obispo County (Paso Robles)	07/2023	08/2023	30,000		\$ 30,000	\$0
36	San Luis Obispo County (Pismo/Arroyo Grande)	07/2023	08/2023	9,210		\$ 9,210	\$13,000
				<b>\$ 3,844,475</b>	<b>\$ 2,953,765</b>	<b>\$ 890,710</b>	<b>\$ 739,193</b>

Based on vendor pricing and projected need at classroom locations	Total Laptop Cost ( SFY 2022/23)	\$799,624
	310 HP Dragonfly G3 Notebooks (\$1,848.73 / unit)	\$685,070
	55 EliteBook 850 G8 Notebooks (\$2,082.80 / unit)	\$114,554
	Total Peripheral Computer Equipment Cost ( SFY 2022/23)	\$8,827
	80 Belkin 12 Outlet 3940J 8' Surge Protectors (\$24.24 / unit)	\$1,939
	415 Bluetooth HP Mouse (\$17.17 / unit)	\$7,124
	30 Verizon Jetpack 8800L MiFi Devices (and data plan)	-\$236
	Total Laptop Lock Security Cost ( SFY 2022/23)	\$15,291
	415 Kensington Nano/Universal locks (\$36.85 / unit)	\$15,291
	<b>TOTAL PROJECTED EQUIPMENT COST (ALL SFY 2022/23)</b>	<b>\$823,742</b>

Total Projected Facilities and Equipment Expenditure			\$1,562,935
SFY 2022/23	\$1,289,935	SFY 2023/24	\$273,000
FFY 2022/23	\$1,289,935	FFY 2023/24	\$273,000

**Assumptions**

1	The facility costs provided include the space, laptop computers and wired mouse, internet connectivity, and furniture for 5 - 8 weeks, based on the total county staff detailed in Attachment M of the RFP.
2	Parking costs will be assumed by the Consortium and/or County
3	Counties will be responsible for laptop/peripheral equipment security and storage for classrooms held in their facilities.
4	In between wave training deliveries, the Consortium will be responsible for securing laptop/peripheral equipment at Consortium facilities.
5	Reallocating remaining optional training support to Post Implementation Support
6	Prices for listed laptops in SFY 22/23 are subject to variation based on supply chain factors.
7	Cost for the 30 Verizon Jetpack 8800L MiFi Devices (and data plan) is covered by hardware/software allocation. See Schedule 4: HW/SW.