winbourne
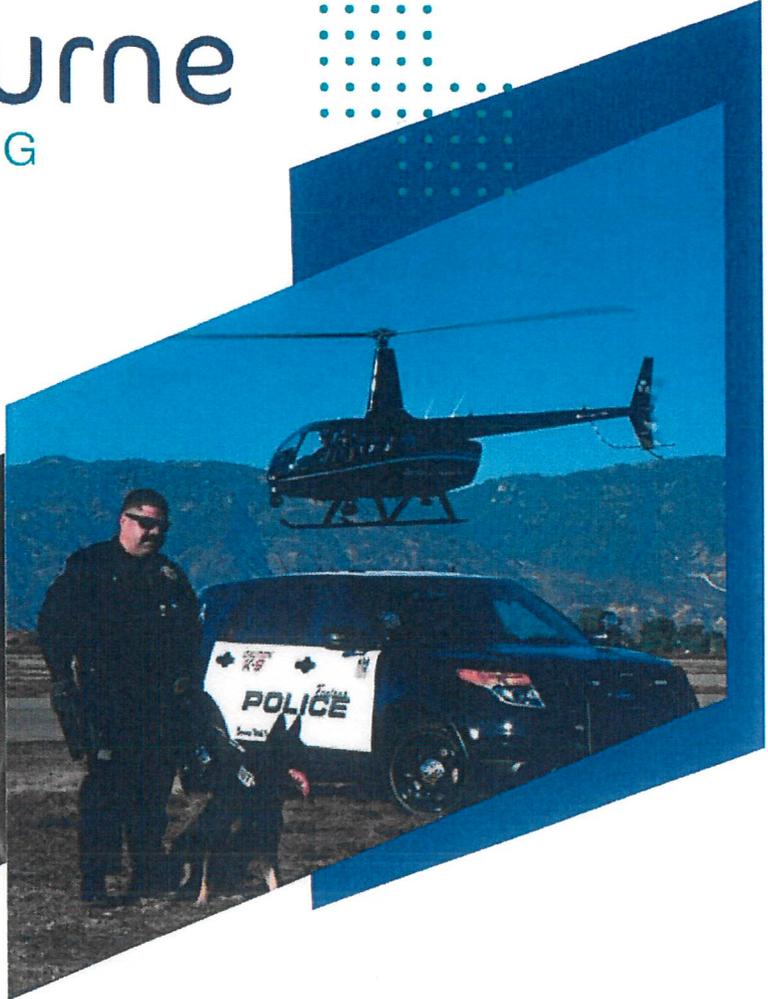## CONSULTING

CITY OF FONTANA, CA
COST PROPOSAL

CONSULTANT SERVICES FOR FONTANA POLICE CAD/RMS SYSTEM SELECTION
RFP #PD-26-49-SP

November 6, 2025

COSTS

Fontana Requirement: *Include all costs associated with performance of the contract as outlined in The Scope of Services. Non-disclosure of all costs during the RFP process could result in disqualification.*

Winbourne Response:

We based our assumptions on the RFP and addendum information to provide a comprehensive Firm-Fixed-Price (FFP) proposal. Our response outlines tasks and deliverables for each project phase or task.

We understand that the City of Fontana may not require all the tasks and deliverables listed in our RFP response. Our goal is to provide a comprehensive list of services, allowing Fontana to choose the most relevant options that add value.

If selected for the project, our initial step will be to hold a detailed walkthrough of the proposal with the City's Project Team to identify the specific services required and those that are not. This involves a comprehensive discussion to understand stakeholder expectations for each task and deliverable, the effort involved, roles and responsibilities, the schedule for completing tasks and deliverables, on-site and off-site activities, and other relevant project factors. Only through this process can we develop and finalize an accurate and actionable contract or Statement of Work.

As outlined in our proposal, we have extensive experience with similar projects. We recognize that key success factors include ensuring all stakeholders are fully aligned on tasks, deliverables, and the effort required for the project's success. Effective collaboration and communication are crucial for developing an accurate Final Pricing Proposal.

Time & Materials/Not to Exceed Project

The City might consider using a Time & Materials approach instead of a Firm-Fixed-Price contract. A Time & Materials/Not-to-Exceed approach for Winbourne Consulting's services offers the greatest flexibility. The City must approve all task assignments before any work begins. The City will provide input on the effort required to complete each task. The initial estimated cost for each milestone cannot be exceeded without the City's approval.

The following methodology will be applied to all assigned Time & Materials work:

- The City will determine the start and end date for this scope of work
- Winbourne will secure approval beforehand for all labor hours and travel expenses
- Winbourne will <u>not</u> exceed the estimated hours without formal approval
- Winbourne will provide a summary of all hours used and expenses incurred – time frame to be determined
- When applicable, Winbourne will perform work off-site to minimize costs for the City
- Travel accommodation and per diem will be reasonable (e.g., GSA, local hotel rates, etc.) and approved in advance by the City
- Winbourne's discounted rate is $160.00 per hour

Travel Expenses

Travel accommodations and per diem will be reasonable (e.g., GSA) and approved in advance by the City. Travel expenses can fluctuate based on various factors. For instance, the demand for flights, hotels, and rental cars directly influences prices during peak periods, such as tourist seasons or events like Coachella.

On-site/Off-site Activity

To minimize travel costs, we will collaborate with the City's Project Manager to determine when tasks can be done off-site and when on-site work is more appropriate. The City will have the final authority on all on-site and off-site tasks.

Hourly Rate

We lowered our hourly rate to $160.00 per hour because our proposed project manager is local.

Payment Milestones

Monthly invoices will be submitted to the City, which will include:

- Detailed expenditure of hours
- Detailed travel expenses (if applicable)
- Summary of progress completed for the month

Cost Proposal Summary - Tasks 1-5

Project Tasks 1-5 Description	Task Total
Task 1 - CAD/RMS Needs Assessment Total	$35,840
Task 2 - Requirements Development Total	$9,600
Task 3 - Market Research & Vendor Shortlisting Total	$12,800
Task 4 - Procurement Support Total	$46,720
Task 5 - Implementation Guidance Total	$19,680
Project Tasks 1-5 Total	$124,640

Estimated Travel Expenses (Other Direct Costs) Tasks 1-5

We understand that the City needs an estimate for travel expenses. The table below provides an example of possible travel costs.

Project Tasks 1-5 Description	Task Total
Tasks 1-5 - Estimated Travel (billed actual costs)	$13,001
TASKS 1-5 GRAND TOTAL	$137,641

Note: Winbourne is available for future phases and/or extensions if required

Cost Proposal Summary - Task 6 (Optional)

Project Task 6 Description (Optional)	Task Total
Task 6 - Implementation Support Total	$85,360
Project Task 6 Total	$85,360
Task 6 - Estimated Travel (billed actual costs)	$11,549
TASK 6 GRAND TOTAL	$96,909

PROJECT GRAND TOTAL ALL TASKS	$234,550

Cost Proposal Detail (Tasks 1-5)

Winbourne Consulting Detailed Cost Proposal	
Winbourne Consulting	***All on-site work to be determined by the City**
Prime Contractor Labor Staff Member	

Section 2.4 Scope of Work – Tasks 1 through 5

Task 1 - CAD/RMS Needs Assessment

Task 1.1 Project Initiation: Perform an initial walkthrough of the Fontana Police Department, meet key employees involved in the project, deliver an Operational Area Questionnaire, view a demonstration of the legacy CAD/RMS, and go for a "ride along" to see the Department's operations from the police officers' perspective, perform an IT Infrastructure Assessment, ascertain the status of current & future projects, we will visit all areas of the department impacted by a new CAD/RMS (as well as the City's main datacenter), review with the Executive Team the project scope, organization, roles and assignments, resources, project tasks, risks and constraints, and overall project goals and requirements for the project.

1.1 Deliverables:
- IT infrastructure assessment report (including the City's current network deficiencies and Winbourne recommendations)
- Operational Area Questionnaire

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	32	$160	$5,120		1	1	1
Technology SME, T Klaban	20	$160	$3,200		1	1	1
CAD/RMS SME, A Murphy	16	$160	$2,560		1	1	1
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**68**		**$10,880**				

Task 1.2. Project Kickoff Meeting: Discuss CAD/RMS projects in general and some of the issues that may be encountered during this project, topics include outline project scope and details of each phase, review industry standards, discuss issues encountered with other projects and ways to mitigate the issues/risks, question & answer session, provide examples of other projects, along with cultural and operational changes that may impact the PD, discuss data conversion, geofile, interfaces, and the interview process, confirm meeting frequencies and agendas with City staff. We will incorporate a Best Practices Session for the entire team.

1.2 Deliverables:
- Kick-off Meeting presentation/agenda
- Best Practices Session documentation

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	16	$160	$2,560		1	1	0
Technology SME, T Klaban	10	$160	$1,600		1	1	0
CAD/RMS SME, A Murphy	10	$160	$1,600		1	1	0
Additional SMEs as needed		$160	$0		0	0	0
TOTAL	**36**		**$5,760**				

Task 1.3 Interviews: We will conduct interviews and workshops with all relevant City Staff, review and document business processes, perform a gap analysis to identify risks, review and analyze existing documentation, identify current operational gaps, identify inefficiencies and potential compliance issues, evaluate legacy CAD/RMS, AI, redaction and BWC systems, identify workflows that can benefit from AI/automation and integration that are missing from legacy systems, benchmark current compliance and ease of use of systems for CJIS, NIBRS/CIBRS, AB 748 and other regulatory components, and develop the Project Master Plan.

1.3 Deliverables:
- Business Process documentation (As-Is & To-Be). Will be incorporated into the Project Master Plan
- Gap Analysis & Risk Identification (includes ease of use, AI, and automation shortfalls)

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	55	$160	$8,800		2	2	1
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	25	$160	$4,000		2	2	1
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**80**		**$12,800**				

Task 1.4 Project Master Plan and Schedule Development: Our PM will gather and compile data to develop a Project Master Plan to include a project organization schematic, an explanation of the project methodology, a synopsis of the problems faced by the Fontana Police and IT Departments, staffing and management related to the CAD/RMS project, scope and general requirements of the system to be acquired, updated project schedule and an estimated budget for the entire CAD/RMS project. This plan will be presented to the entire team for consideration. This document will be updated as needed to remain a living document.

1.4 Deliverable:
Project Master Plan (includes updated project schedule)

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	40	$160	$6,400		0	0	0
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**40**		**$6,400**				
Task 1 - CAD/RMS Needs Assessment Total	**224**			**$35,840**			

Task 2 - Requirements Development

Task 2.1 Functional and Technical Requirements Development: Our project team will work closely with City staff to produce the initial version of the Functional and Technical Requirements Matrix. This will be achieved via working sessions, interviews, and on-site observations. We will leverage recently published CAD, Mobile, and RMS requirements.

2.1 Deliverables:
- Functional and Technical Requirements Matrix
- Draft Vendor Scoring Matrix

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	50	$160	$8,000		0	0	0
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	10	$160	$1,600		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**60**		**$9,600**				
Task 2 - Requirements Development Total	**60**			**$9,600**			

Task 3 - Market Research & Vendor Shortlisting

Task 3.1 RFP Response Evaluation: We will work with the Selection Committee to review and score all proposals. Our project team will evaluate the responses and develop an evaluation matrix that utilizes a weighted scale for each requirement, providing an objective scoring of each vendor's responses. Our PM will work closely with City staff to obtain their evaluations and combine them with the project team evaluations. The evaluation matrix, along with the evaluation results from the City staff and Winbourne project team, will be incorporated into an evaluation report that ranks the responses and includes high-risk and high-cost issues for each response. We will develop demonstration scenarios to be used in the scripted demonstration process.

3.1 Deliverables:
- Proposal Evaluation Matrix
- Proposal Evaluation Summary

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	40	$160	$6,400		0	0	0
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**40**		**$6,400**				

Task 3.2 Vendor Reference Checks and Onsite Visits: The City's Project Team will perform high-level reference checks on several respondents to assess solutions that seem to meet the City's needs. The references must be current customers, and the Project Team will ask scripted questions directly to the system's end-users within their respective areas of responsibility (e.g., patrol, investigations, records, dispatch). The objective is to compare solutions, identify strengths within the system, assess the risks experienced by the other agency, and evaluate the costs and satisfaction/dissatisfaction results. More detailed reference checks are performed in Task 4.

3.2 Deliverables:
- Reference Check forms for use by staff
- Comparison Matrix with Results from Reference Checks

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	40	$160	$6,400		0	0	0
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**40**		**$6,400**				
Task 3 - Market Research & Vendor Shortlisting Total	**80**			**$12,800**			

Task 4 - Procurement Support

Task 4.1 Draft RFP: We will develop draft RFP requirements and criteria, including non-mandatory functionality, by leveraging all available sources, such as interviews, workshops, and recent CAD/RMS RFP details, to create a tailored RFP for the City of Fontana.

4.1 Deliverable:
Draft RFP for collaborative review

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	40	$160	$6,400		0	0	0
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**40**		**$6,400**				

Task 4.2 RFP Response Evaluation: We will assist in forming a selection committee, provide assessment tools, develop demonstration scenarios, and establish scoring criteria.

4.2 Deliverables:
- Proposal Evaluation Matrix
- Proposal Evaluation Summary

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	40	$160	$6,400		0	0	0
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**40**		**$6,400**				

Task 4.3. Scripted Demonstration Process & Hands-On: We will provide guidance in developing scripted scenarios, overseeing the demonstrations, and then summarizing the results. The top two respondents will be invited to the Scripted demonstration. Each vendor will have one week (two days for the demo and two days for hands-on).

4.3 Deliverables:
- Scripted Demonstration Framework
- Summary of Scripted Demonstration & Hands-On Results

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	60	$160	$9,600		8	8	2
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**60**		**$9,600**				

Task 4.4 Reference Checks & On-Site Visits: The City's Project Team will perform reference checks on the top two proposers to assess solutions that seem to meet the City's needs. The references must be current customers, and the
Project Team will ask scripted questions directly to the system's end-users within their respective areas of responsibility (e.g., patrol, investigations, records, dispatch). The results of these scripted reference checks will be used in scoring each vendor.

4.4 Deliverable:
Reference Check Forms for use by Staff

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	16	$160	$2,560		0	0	0
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**16**		**$2,560**				

Task 4.5 Vendor Selection: Our project team will work closely with the City staff to review the evaluation criteria, evaluation matrix, vendor demonstration results, references, and risks. We will assist the City in the Best and Final Offer process (if permitted) for the top vendor.

4.5 Deliverable:
Summary of BAFO evaluation

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	24	$160	$3,840		1	1	1
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**24**		**$3,840**				

Task 4.6 Develop CAD/RMS Contract: Our Project Team will work with the City staff and the selected CAD/RMS vendor to develop a comprehensive CAD/RMS product, implementation, and maintenance contract.

4.6 Deliverable:
Assist the City in reviewing the vendor contract package

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	28	$160	$4,480		0	0	0
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**28**		**$4,480**				

Task 4.7 Contract Negotiations: The Winbourne team has extensive experience in contract development and negotiation. We will use this expertise to ensure the City gets the best pricing, implementation, and contract terms for the CAD/RMS product. Winbourne has successfully negotiated hundreds of vendor contracts, and we will use our knowledge to help the City secure the most favorable contract possible.

4.7 Deliverable:
Executive Briefing Document w/ Roles & Responsibilities

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	32	$160	$5,120		0	0	0
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**32**		**$5,120**				

Task 4.8 Contract Document: Our Project Manager will work closely with City staff and the selected CAD/RMS vendor to develop a Purchase and Software License Agreement (the "contract"), a Scope of Work/Statement of Work (SOW), Interface Control Documents, Project Schedule, Detailed and Summary Pricing and Payment Schedule, and a Maintenance Contract.

4.8 Deliverable:
Final Vendor-City Contract document, to include Purchase & Software License Agreement ("Contract"), Scope of Work/Statement of Work (Contract Exhibit), Interface Control Document (Contract Exhibit), Project Schedule (Contract Exhibit), Detailed and Summary Pricing (Contract Exhibit), Payment Schedule (Contract Exhibit), and Maintenance Contract.

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	28	$160	$4,480		0	0	0
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**28**		**$4,480**				

Task 4.9 Acceptance Test Plan: Our project team will develop and complete an acceptance test plan and the corresponding acceptance process to ensure that the terms and conditions of the contract have been successfully fulfilled. The acceptance plan will include software acceptance test scenarios, data conversion, and interface testing.

4.9 Deliverable:
Acceptance Test Plan

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	24	$160	$3,840		0	0	0
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**24**		**$3,840**				
Task 4 - Procurement Support Total	**292**			**$46,720**			

Task 5 - Recommendation & Reporting

Task 5.1 Final Solutions Report: Winbourne will provide a comprehensive report that summarizes all previous findings, vendor evaluation and scoring results, and cost-benefit analysis for the City to make an informed final decision.

5.1 Deliverable:
Final Solutions Report

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	16	$160	$2,560		1	1	1
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**16**		**$2,560**				

Task 5.2 Updated Project Master Plan: In Task 5.2, we will deliver an updated Project Master Plan that contains the following key areas:
- Scope and Project Governance
- Change Management
- Project Schedule
- Budget
- Communications Plan
- Project Review & Reporting Procedures
- Risk Management Plan
- Quality Management Plan

5.2 Deliverable:
Updated Project Master Plan

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	32	$160	$5,120		0	0	0
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**32**		**$5,120**				

Task 5.3 Implementation Guidance: Within this task, Winbourne will deliver an Implementation Plan for consideration by the City. It will include details on:

- Milestones and dependencies
- Data migration planning
- Training Plans (includes training recommendations for each user role)
- Policy Impact Assessment (including AI & BWC data handling)
- Success & performance metrics to track system effectiveness post go-live
- Rollback and contingency strategies, if required.

5.3 Deliverable:
Implementation Plan

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	75	$160	$12,000		0	0	0
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**75**		**$12,000**				
Task 5 - Implementation Guidance Total	**123**			**$19,680**			
Tasks 1 - 5 Total Cost / Total Hours:	**779**			**$124,640**			
Tasks 1-5 Estimated Travel Total (billed actual)				**$13,001**			
PROJECT TOTAL				**$137,641**			

Cost Proposal Detailed (Task 6 – Optional)

Winbourne Consulting Detailed Cost Proposal Task 6 (Optional)	
Winbourne Consulting	***All on-site work to be determined by the City**
Prime Contractor Labor Staff Member	

Section 2.4 Scope of Work – Task 6 Optional
Task 6 - Implementation Support (optional)

Task 6.1 CAD/RMS Vendor Kick-off Meeting: Our PM will coordinate an on-site kickoff meeting with the City, the Winbourne Team, and the selected CAD/RMS vendor. The meeting will provide a high-level overview of the project, including implementation milestones, deliverables, data conversion, interfaces, training, acceptance testing, and go-live support. Our PM will also request a high-level demonstration of the CAD/RMS products to give everyone an idea of what will be implemented. The PM will also monitor the contract with the selected CAD/RMS vendor throughout the project lifecycle.

6.1 Deliverable:
Vendor-provided meeting agenda

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	16	$160	$2,560		1	1	1
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	10	$160	$1,600		1	1	1
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**26**		**$4,160**				

Task 6.2 CAD/RMS Implementation Project Phases & Milestones: Our project team will work closely with the selected CAD/RMS vendor and City staff involved in the implementation to ensure the full deployment of products and services while minimizing operational disruptions. The team will also collaborate with the vendor and City staff to develop customized training materials, including a training curriculum, testing procedures to ensure proficiency rather than just attendance, and a training schedule.

Since training is an essential part of a successful CAD/RMS implementation, our Project Manager will ensure that all end-user training is completed shortly before the go-live date. Our project team will work closely with the selected CAD/RMS vendor and City IT staff to advise the City on purchasing any necessary hardware or equipment should the City decide to source its own. We will assist the City in determining the best hardware that meets or exceeds the vendor recommendations, but we understand that the final decision ultimately rests with the City. Our Project Manager will provide bi-weekly briefings, monthly status reports, and updates for command staff meetings as needed.

6.2 Deliverables:
- Training Modules & Training Schedule
- Master Cutover Plan

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	350	$160	$56,000		18	18	18

	Hours	Cost/hr.	Total		Days On-site (est.)	Over-night (est.)	Trips (est.)
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	30	$160	$4,800		2	2	1
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**380**		**$60,800**				

Task 6.3: Supervise System Configuration & Manage Testing Lifecycle: Our PM will oversee the system configuration to ensure it meets contract requirements and supports operational use. The PM will oversee system and user acceptance testing, create a Disaster Recovery Test Plan, document all defects (including severity levels), and ensure resolution to the City's satisfaction. Additionally, the PM will oversee Cutover and Final Acceptance by the City.

6.3 Deliverables:
- Test Plans
- Test scripts/scenarios
- Disaster Recovery Plan
- Test Results matrix (tracking sheet for issues/errors and their severity)
- Document Delivery Matrix (received versus not received)
- Cutover (Go-Live) Readiness Report
- Final Acceptance Certificate

Winbourne Team	Hours	Cost/hr.	Total	Phase Total	Days On-site (est.)	Over-night (est.)	Trips (est.)
Primary PM & SME (Local Resource), K Beyer	120	$160	$19,200		2	2	1
Technology SME, T Klaban	0	$160	$0		0	0	0
CAD/RMS SME, A Murphy	0	$160	$0		0	0	0
Additional SMEs as needed	0	$160	$0		0	0	0
TOTAL	**120**		**$19,200**				

Task 6 - Implementation Support Total	**526**			**$84,160**			
Task 6 Estimated Travel Total (billed actual)				$11,549			
			PROJECT TOTAL	$95,709			