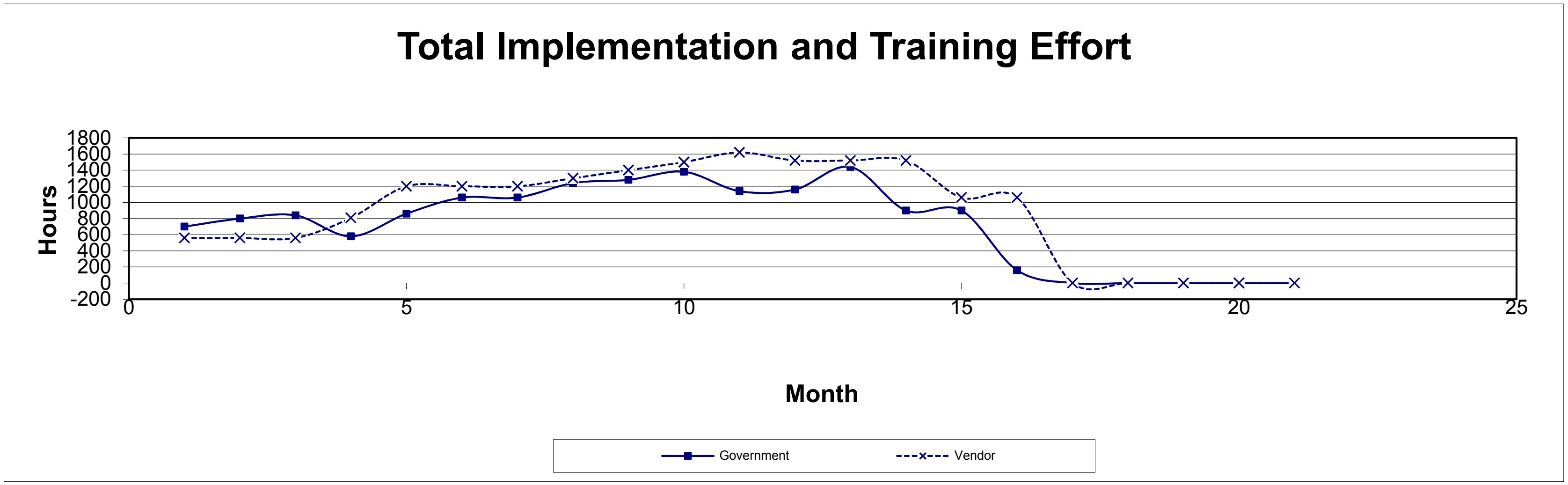
Attachment 12 - Staffing **STAFFING PLAN - EXHIBIT #4**

Estimated Total Project Staffing

	Month																				
	Month 1 =		Mar-17																		
Phase/Activity	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**13**	**14**	**15**	**16**	**17**	**18**	**19**	**20**	**21**
Hours																					
City	700	800	840	580	860	1060	1060	1240	1280	1380	1140	1160	1440	900	900	160	0	0	0	0	0
Vendor	560	560	560	808	1200	1200	1200	1300	1400	1500	1620	1520	1520	1520	1060	1060	0	0	0	0	0



Schedule 2

Estimated Government Staffing Levels

STAFFING PLAN - EXHIBIT #4

Indicated Date for Month 1

	Month																	
	Month 1 =		**Jun-17**															
PROJECT ROLL-OUT	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**13**	**14**	**15**	**16**	**17**	
Phase I - Financials and Procurement																		
Phase IIA - HCM																		
Phase IIB - Budgeting																		
Project Manager	160	160	160	160	160	160	160	160	160	160	160	160	160	160	160	160	160	
Change Management Coordinator		100	100	100	40	40	40	40	40	40	40	40	40	40	40	40		
FUNCTIONAL																		
Phase I - ERP Financials																		
Team Lead - Financials/Accounting	100	100	100	40	40	40	40	100	100	100	100	100	100					
Team Lead - Procurement	100	100	100	40	40	40	40	100	100	100	100	100	100					
Team Lead - Projects/Grants	100	100	100	40	40	40	40	100	100	100	100	100	100					
Non Lead Staff/Team Members (Multiple staff)	200	200	200	100	100	100	100	100	100	100	200	200	200					
Phase IIA - HCM																		
Team Lead - HR					100	100	100	100	100	100	40	40	100	100	100	100		
Team Lead - Payroll and Compensation					100	100	100	100	100	100	40	40	100	100	100	100		
Team Lead - Benefits					100	100	100	100	100	100	40	40	100	100	100	100		
Non Lead Staff/Team Members (Multiple staff)						200	200	200	200	200	40	40	200	200	200	200		
Phase IIB - Budgeting																		
Team Lead - Budgeting										100	100	100	40	100	100	100		
TECHNICAL SUPPORT																		
Phase I - ERP Financials																		
Tech Lead Analyst - Conversion/Interfaces	40	40	80	100	100	100	100	100	100	100	100	100	100					
Phase II - HCM and Budget																		
Tech Lead Analyst - Conversion/Interfaces					40	40	40	40	80	80	80	100	100	100	100	100		
Total	**700**	**800**	**840**	**580**	**860**	**1060**	**1060**	**1240**	**1280**	**1380**	**1140**	**1160**	**1440**	**900**	**900**	**900**	**160**	**0**

Schedule 3 **STAFFING PLAN - EXHIBIT #4**

Estimated Vendor Staffing Expectations

All Hours should be identified as either off-site or on-site hours

NOTE - THERE WILL BE A COMBINATION OF ON-SITE AND OFF-SITE HOURS BASED ON THE SPECIFIC IMPLEMENTATION TASK AND PHASE

Indicated Date for Month 1

	Month																	
	Month 1 =		Jun-17															
PROJECT ROLL-OUT	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**13**	**14**	**15**	**16**	**17**	
Phase I - Financials and Procurement																		
Phase IIA - HCM																		
Phase IIB - Budgeting																		
Project Manager (Onsite)	160	160	160	160	160	160	160	160	160	160	160	160	160	160	160	160	160	
Change Management Specialist				48	80	80	80	80	80	80	80	80	80	80	80	80	80	
Client Manager	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	
FUNCTIONAL																		
Phase I - ERP Financials																		
Functional Lead Analyst - Financials (On-Site)	160	160	160	160	160	160	160	160	160	160	160	160	160	160				
Functional Lead Analyst - Procurement	100	100	100	100	100	100	100	100	100	100	100	100	100	100				
Functional Lead Analyst - Projects/Grants	100	100	100	100	100	100	100	100	100	100	100	100	100	100				
Functional Lead Analyst - Financials Support				100	100	100	100	100	100	100	100	100	100	100				
Tech Lead Analyst - Conversion/Interfaces				100	100	100	100	100	100	100	100							
Phase IIA - HCM																		
Functional Lead Analyst - HCM Cloud (On-Site)					160	160	160	160	160	160	160	160	160	160	160	160	160	
Functional Lead Analyst - Payroll/OTL					100	100	100	100	100	100	100	100	100	100	100	100	100	
Functional Lead Analyst - Benefits, Compensation					100	100	100	100	100	100	100	100	100	100	100	100	100	
Functional Lead Analyst - Other HCM Modules								100	100	100	100	100	100	100	100	100	100	
Tech Lead Analyst - Conversion/Interfaces									100	100	100	100	100	100	100	100	100	
Tech Analyst - Payroll Fast Formulas											120	120	120	120	120	120	120	
Phase IIB - Budgeting																		
Functional Lead Analyst - Budgeting										100	100	100	100	100	100	100	100	
Total	**560**	**560**	**560**	**808**	**1200**	**1200**	**1200**	**1300**	**1400**	**1500**	**1620**	**1520**	**1520**	**1520**	**1060**	**1060**	**1060**	**0**