

Rochester City Schools ICO Staffing Cost Proposal Phase 1A & 1B projects	(July. 1 - Dec. 31, 2013) 4 Months - Pres./CS #1/CS #2 4 Months - CS #3 6 Months - Office Asst.
TITLE	
FIELD STAFF	
PRESIDENT/CEO	Rate Hours Payments \$ 103.00 459 \$ 47,277.00
COMPLIANCE SPECIALIST #1	\$ 83.00 694 \$ 57,602.00
COMPLIANCE SPECIALIST #2	\$ 83.00 694 \$ 57,602.00
COMPLIANCE SPECIALIST #3	\$ 80.00 694 \$ 55,520.00
OFFICE ASSISTANT	\$ 41.25 1,040 \$ 42,900.00
OFFICE ASSISTANT	\$ 17.50 1,040 \$ 18,200.00
TOTALS	4,621 \$ 279,101.00

■ Hours are from September to Decemeber 2013

Assumptions
1.) Hours are based on 2,080 hrs. per year/Average 173 hrs. per month
2.) President Rate - \$103 per/hr. flat rate
3.) President/CEO will be part-time (27 hrs. per week) - 4 month duration
4.) Compliance Specialist Rate (#1 & #2) - \$83 per/hr.
5.) Compliance Specialists (#1 & #2) will be full-time (40 hrs. week) - 4 month duration
6.) Compliance Specialist Rate (#3) - \$80 per/hr. flat rate
7.) Compliance Specialist (#3) will be full-time (40 hrs. week) - 4 month duration
8.) Office Assistant - \$58.75/hr. flat rate (Combined budgets \$17.50 + \$41.25)
9.) Office Assistant will be full-time (40 hrs. week) - 6 month duration

Assignment Dates

* President/CEO would start on new contract in September 2013 - 4 month duration
* Compliance Specialist #1 & #2 would start on new contract in September 2013 - 4 month duration
* Compliance Specialist #3 - 4 month duration
* Office Assistant - 6 month duration

Date: August 1, 2013

Rochester City Schools Modernization Program Phase 1A, 1B, 1C - Pre-Bld/Construction/Closeout - Timeline																															
School	2013												2014												2015						
	Pre-Bld/Construction/Closeout	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	
#17 School, Enrico Fermi																															
#50 School, Helen Barrett Mont																															
Charlotte High School																															
Benjamin Franklin High School																															
#58 School, World of Inquiry School																															
#5 School, John Williams																															
East High School																															
Thomas Edison Educational Campus																															
#28 School, Henry Hudson																															
#12 School, James P8 Duffy																															
James Monroe High School																															

Table

	Phase 1A - Construction Projects
	Phase 1B - Construction Projects
	Phase 1C - Construction Projects
	Closeout Period (Phase 1A & 1B Projects)

Phase 1A - Construction Timeline

#17 School - 7/01/12 - 8/31/2013
#50 School - 7/01/12 - 8/31/13
Charlotte - 7/01/12 - 8/31/2013
Franklin - 7/01/12 - 8/31/12
7/01/13 - 8/31/13

Phase 1B - Construction Timeline

#5 School - 7/01/13 - 8/31/2014
East High - 7/01/13 - 8/31/14
Edison Tech - 7/01/13 - 8/31/2014
#28 School - 7/01/13 - 8/31/2014

Phase 1C - Construction Timeline

#12 School - 7/01/14 - 8/31/15
Monroe - 7/01/14 - 8/31/15

Phase 1A - Closeout Timeline

#17 School - 9/01/13 - 10/31/2013
#50 School - 9/01/13 - 10/31/2013
Charlotte - 9/01/13 - 10/31/2013
Franklin - 9/01/13 - 9/30/2013
#58 School - 9/01/14 - 10/31/2014

Phase 1B - Closeout Timeline

#5 School - 9/01/14 - 10/31/2014
East High - 9/01/14 - 10/31/2014
Edison Tech - 9/01/14 - 10/31/2014
#28 School - 9/01/14 - 10/31/2014

Phase 1C - Closeout Timeline

#12 School - 9/01/15 - 10/31/2015
Monroe - 9/01/15 - 10/31/2015

Compliance Specialist #1

Compliance Specialist #1, will be responsible for coordinating, monitoring, and ensuring the workforce and business participation is adhered to on assigned Rochester Schools Modernization Program (RSMP) professional services and construction projects.

The Compliance Specialist #1 will be responsible for the following on each assigned school project:

- A.) Compliance Specialist #1 will be working with each of the individual Construction Managers on construction projects #5 School, Pike Construction; East High, Ciminelli Construction; #58 School, LeChase Construction to prepare for the bid packages of each the assigned school (See Exhibit A). Compliance Specialist #1 will work with potential bidders for each bid packages (General Construction, Electrical, Mechanical, & Plumbing) prior to the bid opening to provide help in finding qualified Minority, Women, Disadvantages and Small Business Enterprises (M/W/D/SBE); answering questions on the required DP-1 form; and any questions related to the RSMP Diversity Plan.

Compliance Specialist #1 will attend all pre-bid meetings/outreach events planned for #5 School, East High School, and #58 School. The Compliance Specialist #1 will attend each of individual bid openings (General Construction, Electrical, Mechanical, & Plumbing) for each of the three (3) mentioned schools and collect the DP-1 forms (utilization plan) for review and submittal to the RSMP Board. The DP-1 form will be reviewed for the diversity goals and verification M/W/D/SBE certification. If there is a short fall, Compliance Specialist #1 will work with the winning Prime Contractors (General Construction, Electrical, Mechanical, & Plumbing) to adjust the utilization plan to full fill the required M/W/D/SBE goals.

Compliance Specialist #1 will then work with the selected Prime Contractor for each bid package on submitting the required DP-2 Form, Letter of Commitment for each M/W/D/SBE subcontractor submitted on the DP-1 utilization plan. The Compliance

Specialist will also work with the Prime Contractors on the RSMP Diversity Plan's monthly submittal requirements of the DP-3a form, Monthly Business Utilization Report and DP-3 form, Monthly Employment Utilization Report.

- B.) Compliance Specialist #1 will attend weekly project meetings as needed and conduct routine on-site project visits on #5 School, East High School, and #58 School to ensure M/W/D/SBE subcontractors are performing the work as approved on the DP-1 & DP-2 forms.

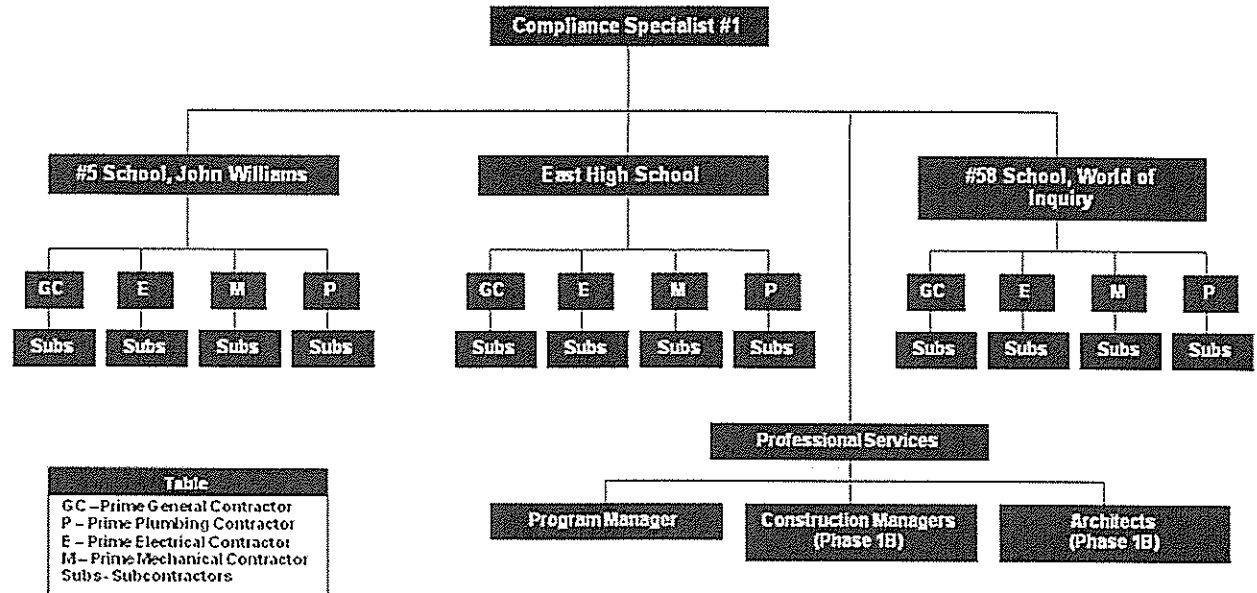
Compliance Specialist #1 will collect and monitor the monthly business utilization progress reports (*RSMP form DP-3A – Monthly Business Utilization*) submitted by the both professional services (i.e. Construction Managers, Architects) and construction

services (i.e. Primes Contractors) on each of the construction projects for #5 School, East High School, and #58 School. Compliance Specialist #1 will review each submitted DP-3A forms for changes in contracts and amount paid to M/W/D/SBE firm's shortfalls of the Diversity Plan 27% goal (MBE-15%, WBE-5%, DBE-2%, SBE-5%) and to make certain M/W/D/SBE subcontractors are being fully utilized on the specific projects.

Compliance Specialist #1 will collect and monitor the monthly workforce utilization progress reports (*RSMP form DP-3 – Monthly Workforce Utilization*) submitted by the both professional services (i.e. Construction Managers, Architects) and construction services (i.e. Primes Contractors) on each of the construction projects for #5 School, East High School, and #58 School. Compliance Specialist #1 will review each of the submitted DP-3 forms for minority and female hour's shortfalls of the Diversity Plans (20% Minority & 6.9% Women) goal and to make certain Minority and Women are being employed on the specific projects.

- C.) Compliance Specialist #1 will use the data collected and reviewed monthly from the DP-3a and DP-3 forms to create Monthly Business and Workforce reports. These monthly reports will be used for tracking and reporting the RSMP Diversity Plans goals and submitted to the RSMP Board on a monthly basis for review. The following reports will be created and updated on a monthly basis and submitted to RSMP:
- 1.) Summary Report (Written Report)
 - 2.) Rochester Careers in Construction, Inc. Report
 - 3.) City of Rochester Residency Participation Report
 - 4.) Monthly Business Utilization Matrix - Professional Services & Prime Contractors
 - 5.) Monthly Workforce Utilization Matrix - Professional Services & Prime Contractors
- D.) Compliance Specialist #1 will maintain records of the submitted documents from both professional services (i.e. Construction Managers, Architects) and construction services (i.e. Primes Contractors) on each of the construction projects for #5 School, East High School, and #58 School. Compliance Specialist #1 will collect and maintain the following RSMP forms on a project and monthly basis:
- DP-1 - Schedule of M/W/D/SBE Participation
 - DP-2 - M/W/D/SBE Letter of Commitment to Perform
 - DP-3A - Monthly Business Utilization
 - DP-3 - Monthly Workforce Utilization

Exhibit A:



Compliance Specialist #2

Compliance Specialist #2, will be responsible for coordinating, monitoring, and ensuring the workforce and business participation is adhered to on assigned Rochester Schools Modernization Program (RSMP) professional services and construction projects.

The Compliance Specialist #2 will be responsible for the following on each assigned school project:

- D.) Compliance Specialist #2 will be working with each of the individual Construction Managers on construction projects Benjamin Franklin Auditorium, Campus Construction; Thomas Edison Educational Campus, Ciminelli Construction; #28 School, Henry Hudson, LeChase Construction to prepare for the bid packages of each the assigned school (See Exhibit B). Compliance Specialist #2 will work with potential bidders for each bid packages (General Construction, Electrical, Mechanical, & Plumbing) prior to the bid opening to provide help in finding qualified Minority, Women, Disadvantages and Small Business Enterprises (M/W/D/SBE); answering questions on the required DP-1 form; and any questions related to the RSMP Diversity Plan.

Compliance Specialist #2 will attend all pre-bid meetings/outreach events planned for Benjamin Franklin Auditorium, Thomas Edison Educational Campus, and #28 School, Henry Hudson. The Compliance Specialist #2 will attend each of individual bid openings (General Construction, Electrical, Mechanical, & Plumbing) for each of the three (3) mentioned schools and collect the DP-1 forms (utilization plan) for review and submittal to the RSMP Board. The DP-1 form will be reviewed for the diversity goals and verification M/W/D/SBE certification. If there is a short fall, Compliance Specialist #1 will work with the winning Prime Contractors (General Construction, Electrical, Mechanical, & Plumbing) to adjust the utilization plan to full fill the required M/W/D/SBE goals.

Compliance Specialist #2 will then work with the selected Prime Contractor for each bid package on submitting the required DP-2 Form, Letter of Commitment for each M/W/D/SBE subcontractor submitted on the DP-1 utilization plan. The Compliance

Specialist will also work with the Prime Contractors on the RSMP Diversity Plan's monthly submittal requirements of the DP-3a form, Monthly Business Utilization Report and DP-3 form, Monthly Employment Utilization Report.

- E.) Compliance Specialist #2 will attend weekly project meetings as needed and conduct routine on-site project visits on Benjamin Franklin Auditorium, Thomas Edison Educational Campus, and #28 School, Henry Hudson to ensure M/W/D/SBE subcontractors are performing the work as approved on the DP-1 & DP-2 forms.

Compliance Specialist #2 will collect and monitor the monthly business utilization progress reports (*RSMP form DP-3A – Monthly Business Utilization*) submitted by the both professional services (i.e. District Wide Services, Other Professional Services) and construction services (i.e. Primes Contractors) on each of the construction projects for Benjamin Franklin Auditorium, Thomas Edison Educational Campus, and #28 School, Henry Hudson. Compliance Specialist #2 will review each submitted DP-3A forms for changes in contracts and amount paid to M/W/D/SBE firm's shortfalls of the Diversity Plan 27% goal (MBE-15%, WBE-5%, DBE-2%, SBE-5%) and to make certain M/W/D/SBE subcontractors are being fully utilized on the specific projects.

Compliance Specialist #2 will collect and monitor the monthly workforce utilization progress reports (*RSMP form DP-3 – Monthly Workforce Utilization*) submitted by the both professional services (i.e. Construction Managers, Architects) and construction services (i.e. Primes Contractors) on each of the construction projects for Benjamin Franklin Auditorium, Thomas Edison Educational Campus, and #28 School, Henry Hudson. Compliance Specialist #2 will review each of the submitted DP-3 forms for minority and female hour's shortfalls of the Diversity Plans (20% Minority & 6.9% Women) goal and to make certain Minority and Women are being employed on the specific projects.

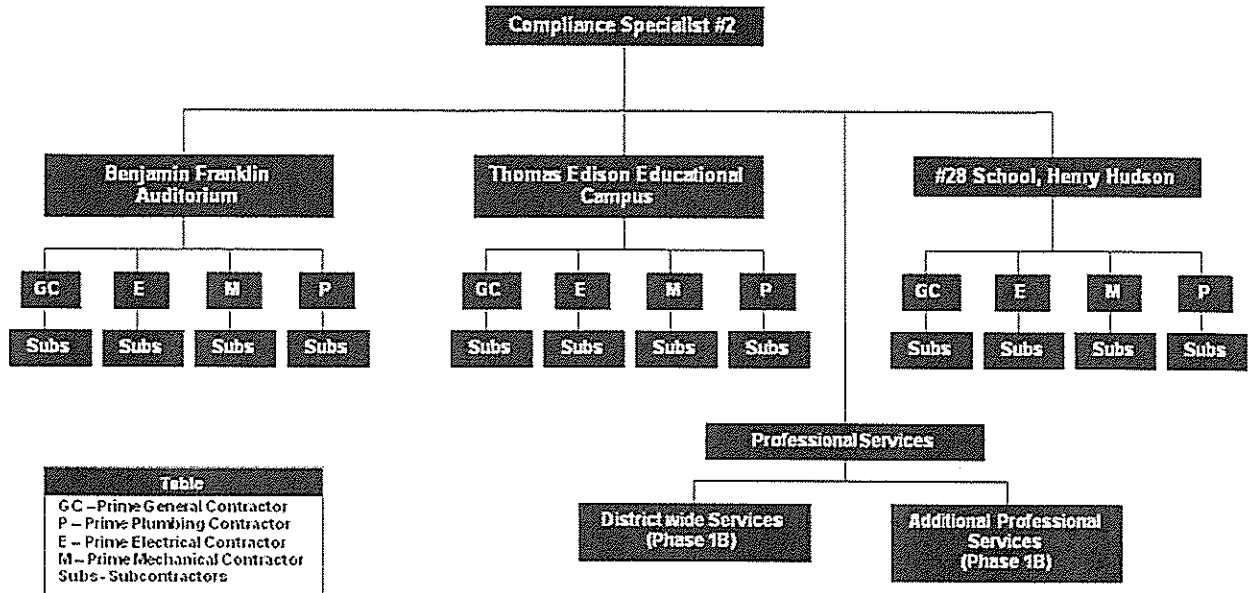
F.) Compliance Specialist #2 will use the data collected and reviewed monthly from the DP-3a and DP-3 forms to create Monthly Business and Workforce reports. These monthly reports will be used for tracking and reporting the RSMP Diversity Plans goals and submitted to the RSMP Board on a monthly basis for review. The following reports will be created and updated on a monthly basis and submitted to RSMP:

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- 10.) Monthly Workforce Utilization Matrix - Professional Services & Prime Contractors

E.) Compliance Specialist #2 will maintain records of the submitted documents from both professional services (i.e. District Wide Services, Other Professional Services) and construction services (i.e. Primes Contractors) on each of the construction projects for Benjamin Franklin Auditorium, Thomas Edison Educational Campus, and #28 School, Henry Hudson. Compliance Specialist #2 will collect and maintain the following RSMP forms on a project and monthly basis:

- DP-1 - Schedule of M/W/D/SBE Participation
- DP-2 - M/W/D/SBE Letter of Commitment to Perform
- DP-3A - Monthly Business Utilization
- DP-3 - Monthly Workforce Utilization

Exhibit B:



Compliance Specialist #3

Compliance Specialist #3 will work on the closeout and will be responsible for coordinating and collecting all remaining documentation from the final punch list of items from the Rochester Schools Modernization Program (RSMP) professional services and construction Phase 1A schools projects.