TAB F: PROPOSAL PRICING

There are two main pricing elements when we estimate the cost:

1. **Fully burdened (loaded) labor cost.** To estimate this (See Table 2 through Table 5), we use base hourly rates, a fixed overhead rate, a fixed fee, and an escalation fee according to the formula below:
   (1 + Overhead) x (1 + Fee) x Base Hourly Rate x (1 + Escalation Fee) = Fully Loaded Rate
   a. **Overhead Cost.** The overhead costs are the indirect costs associated with providing a service such as rent, utilities, and insurance (Overhead rate = 120% based on California Safe Harbor rate).
   b. **Fixed Fee.** This fee is a fixed amount that is charged regardless of the number of hours worked. For this proposal DAVTEQ's discounted fixed fee is 1%.
   c. **Escalation Fee.** We will also apply a 3% escalation fee, which is added yearly to fully burdened rates to match with cost of labor increase over time.
2. **Other Direct Cost.** This element covers any required software licenses, cloud services fees, travel expenses, and sub-contractor costs – if applicable, which will be added to the total labor cost.

This proposal includes no sub-consultant/sub-contractor currently. Depending on the type of the project we may need to add sub-consultant/sub-contractor with NCTCOG and participating clients' permissions and approval. Table 2 through Table 5 provide the hourly breakdown based on the job specifications mentioned under each product category.

DISCOUNT

DAVTEQ is excited to offer 66% discount on the fee charge used for calculating staff fully burdened hourly rates. For this project, we will use 1% fee charge (instead of our regular 3% fee charge).

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Category 1 – Application Development

	General Classifications and Key Personnel Name	Categories	Services	Fully Burdened Rate Before Fee Discount (3% Fee)*	Fully Burdened Billing Rate		Escalation Rate	Fully Burdened Billing Rate		Fully Burdened Billing Rate		Fully Burdened Billing Rate	
					FROM	TO	(3% max)	FROM	TO	FROM	TO	FROM	TO
					Effective Date	12/31/23		1/1/24	12/31/24	1/1/25	12/31/25	1/1/26	12/31/26
					Fully Loaded Hourly Rates After Discount (1% Fee)								
1	Principal	Category 1	Service 1, 2, 3, 4, 5	$215.27	$211.09		3%	$217.42		$223.95		$230.66	
Program/Product Management													
2	Technical Program Manager Lead	Category 1	Service 1, 2	$192.61	$188.87		3%	$194.54		$200.37		$206.38	
3	Technial Project Manager	Category 1	Service 2	$147.29	$144.43		3%	$148.76		$153.23		$157.82	
4	Technical Product Manager	Category 1	Service 1	$147.29	$144.43		3%	$148.76		$153.23		$157.82	
Software Development													
5	User Interface & Customer Experience Lead	Category 1	Service 3	$192.61	$188.87		3%	$194.54		$200.37		$206.38	
6	User Experience Designer III	Category 1	Service 3	$147.29	$144.43		3%	$148.76		$153.23		$157.82	
7	User Experience Researcher III	Category 1	Service 3	$147.29	$144.43		3%	$148.76		$153.23		$157.82	
UI/CX													
8	SW Development Lead	Category 1	Service 4	$203.94	$199.98		3%	$205.98		$212.16		$218.52	
9	Full Stack Engineer III	Category 1	Service 4	$181.28	$177.76		3%	$183.09		$188.59		$194.24	
10	Cloud Engineer III	Category 1	Service 4	$181.28	$177.76		3%	$183.09		$188.59		$194.24	
11	Full Stack Engineer II	Category 1	Service 4										
12	Cloud Engineer II	Category 1	Service 4										
Data Insight, BI & AI													
13	Data Insight, BI & AI Lead	Category 1	Service 5	$215.27	$211.09		3%	$217.42		$223.95		$230.66	
14	Data Insight, BI & AI Manager	Category 1	Service 5	$181.28	$177.76		3%	$183.09		$188.59		$194.24	
15	Data Scientist III	Category 1	Service 5	$169.95	$166.65		3%	$171.65		$176.80		$182.10	
SUBCONSULTANT:													
1													

Table 2: DAVTEQ Fully Burdened Hourly Rates for Category 1, Application Development

Category 3: Data Management, Analytics, and Automation

	General Classifications and Key Personnel Name	Categories	Services	Fully Burdened Rate Before Fee Discount (3% Fee)*	Fully Burdened Billing Rate FROM Effective Date	Fully Burdened Billing Rate TO 12/31/23	Escalation Rate (3% max)	Fully Burdened Billing Rate FROM 1/1/24 TO 12/31/24	Fully Burdened Billing Rate FROM 1/1/25 TO 12/31/25	Fully Burdened Billing Rate FROM 1/1/26 TO 12/31/26
								Fully Loaded Hourly Rates After Discount (1% Fee)		
1	Principal	Category 3	Service 1, 2, 3, 4, 5	$215.27	$211.09		3%	$217.42	$223.95	$230.66
Program/Product Management										
2	Technical Program Manager Lead	Category 3	Service 1, 2	$192.61	$188.87		3%	$194.54	$200.37	$206.38
3	Technial Project Manager	Category 3	Service 2	$147.29	$144.43		3%	$148.76	$153.23	$157.82
4	Technical Product Manager	Category 3	Service 1	$147.29	$144.43		3%	$148.76	$153.23	$157.82
Software Development										
5	User Interface & Customer Experience Lead	Category 3	Service 3	$192.61	$188.87		3%	$194.54	$200.37	$206.38
6	User Experience Designer III	Category 3	Service 3	$147.29	$144.43		3%	$148.76	$153.23	$157.82
7	User Experience Researcher III	Category 3	Service 3	$147.29	$144.43		3%	$148.76	$153.23	$157.82
UI/CX										
8	SW Development Lead	Category 3	Service 4	$203.94	$199.98		3%	$205.98	$212.16	$218.52
9	Full Stack Engineer III	Category 3	Service 4	$181.28	$177.76		3%	$183.09	$188.59	$194.24
10	Cloud Engineer III	Category 3	Service 4	$181.28	$177.76		3%	$183.09	$188.59	$194.24
11	Full Stack Engineer II	Category 3	Service 4							
12	Cloud Engineer II	Category 3	Service 4							
Data Insight, BI & AI										
13	Data Insight, BI & AI Lead	Category 3	Service 5	$215.27	$211.09		3%	$217.42	$223.95	$230.66
14	Data Insight, BI & AI Manager	Category 3	Service 5	$181.28	$177.76		3%	$183.09	$188.59	$194.24
15	Data Scientist III	Category 3	Service 5	$169.95	$166.65		3%	$171.65	$176.80	$182.10
SUBCONSULTANT:										
1										

Table 3: DAVTEQ Fully Burdened Hourly Rates for Category 3, Data Management

Category 5: Project Management

	General Classifications and Key Personnel Name	Categories	Services	Fully Burdened Rate Before Fee Discount (3% Fee)*	Fully Burdened Billing Rate		Escalation Rate		Fully Burdened Billing Rate		Fully Burdened Billing Rate		Fully Burdened Billing Rate	
					FROM	TO	(3% max)		FROM	TO	FROM	TO	FROM	TO
					Effective Date	12/31/23			1/1/24	12/31/24	1/1/25	12/31/25	1/1/26	12/31/26
					Fully Loaded Hourly Rates After Discount (1% Fee)									
1	Principal	Category 5	Service 1, 2, 3, 4, 5	$215.27	$211.09		3%		$217.42		$223.95		$230.66	
Program/Product Management														
2	Technical Program Manager Lead	Category 5	Service 1, 2	$192.61	$188.87		3%		$194.54		$200.37		$206.38	
3	Technial Project Manager	Category 5	Service 2	$147.29	$144.43		3%		$148.76		$153.23		$157.82	
SUBCONSULTANT:														
1														

Table 4: DAVTEQ Fully Burdened Hourly Rates for Category 5, Project Management

Category 7: Business Intelligence

#	General Classifications and Key Personnel Name	Categories	Services	Fully Burdened Rate Before Fee Discount (3% Fee)*	Fully Burdened Billing Rate FROM Effective Date	Fully Burdened Billing Rate TO 12/31/23	Escalation Rate (3% max)	Fully Burdened Billing Rate 1/1/24 – 12/31/24	Fully Burdened Billing Rate 1/1/25 – 12/31/25	Fully Burdened Billing Rate 1/1/26 – 12/31/26
								Fully Loaded Hourly Rates After Discount (1% Fee)		
1	Principal	Category 7	Service 1, 2, 3, 4, 5	$215.27	$211.09		3%	$217.42	$223.95	$230.66
Program/Product Management										
2	Technical Program Manager Lead	Category 7	Service 1, 2	$192.61	$188.87		3%	$194.54	$200.37	$206.38
3	Techncial Project Manager	Category 7	Service 2	$147.29	$144.43		3%	$148.76	$153.23	$157.82
4	Technical Product Manager	Category 7	Service 1	$147.29	$144.43		3%	$148.76	$153.23	$157.82
Software Development										
5	User Interface & Customer Experience Lead	Category 7	Service 3	$192.61	$188.87		3%	$194.54	$200.37	$206.38
6	User Experience Designer III	Category 7	Service 3	$147.29	$144.43		3%	$148.76	$153.23	$157.82
7	User Experience Researcher III	Category 7	Service 3	$147.29	$144.43		3%	$148.76	$153.23	$157.82
UI/CX										
8	SW Development Lead	Category 7	Service 4	$203.94	$199.98		3%	$205.98	$212.16	$218.52
9	Full Stack Engineer III	Category 7	Service 4	$181.28	$177.76		3%	$183.09	$188.59	$194.24
10	Cloud Engineer III	Category 7	Service 4	$181.28	$177.76		3%	$183.09	$188.59	$194.24
11	Full Stack Engineer II	Category 7	Service 4							
12	Cloud Engineer II	Category 7	Service 4							
Data Insight, BI & AI										
13	Data Insight, BI & AI Lead	Category 7	Service 5	$215.27	$211.09		3%	$217.42	$223.95	$230.66
14	Data Insight, BI & AI Manager	Category 7	Service 5	$181.28	$177.76		3%	$183.09	$188.59	$194.24
15	Data Scientist III	Category 7	Service 5	$169.95	$166.65		3%	$171.65	$176.80	$182.10
SUBCONSULTANT:										
1										

Table 5: DAVTEQ Fully Burdened Hourly Rates for Category 7, Business Intelligence