

# Implementation of OAS - Budget

Task Name	Duration	Start	Assigned To (Lead)	Assigned To (Support)	Labor Hours (internal)	Hourly Rate	Total Labor Cost	Comments
<b>Implementation of Online Accessibility Standards</b>	221d	04/01/24					<b>\$42,800.00</b>	
<b>1. Research and Preparation</b>	25d	04/01/24					<b>\$2,780.00</b>	
<b>Project Starts</b>	0	04/01/24						
1.1. Research Accessibility Standards (WCAG)	5d	04/01/24	L&D Specialist, Instructional Designer	Accessibility Expert	24	\$25.00	\$600.00	
1.2. Review Legal and Compliance Requirements	5d	04/08/24	L&D Specialist, Instructional Designer	Compliance Specialist	24	\$25.00	\$600.00	
1.3. Gather Existing Training Materials	3d	04/01/24	L&D Specialist	Instructional Designer	12	\$25.00	\$300.00	
1.4. Create User Survey to Measure Current Attitudes/Confidence	5d	04/15/24	L&D Specialist	Accessibility Expert	10	\$25.00	\$250.00	
1.5. Distribute User Survey	0	04/19/24	L&D Specialist		0	\$25.00	\$0.00	
1.6. Collect Survey Data and Analyze	10d	04/22/24	L&D Specialist	Instructional Designer	40	\$25.00	\$1,000.00	
<b>2. Curriculum Design</b>	47d	06/06/24					<b>\$8,100.00</b>	
2.1. Determine Training Needs	5d	05/06/24	L&D Specialist	Accessibility Expert, Instructional Designer	24	\$25.00	\$600.00	
2.2. Define Learning Objectives	3d	05/13/24	Instructional Designer	L&D Specialist	12	\$25.00	\$300.00	
<b>2.3. Design First Module: Level A</b>	13d	06/18/24					<b>\$1,200.00</b>	
2.3.1. Divide Level A Standards in Half to Create Parts 1 and 2	3d	05/16/24	L&D Specialist		8	\$25.00	\$200.00	Divide Standards in Half to Create Parts 1 and 2 for Easier Learning
2.3.2. Create PDF Resource for Each Half	10d	05/21/24	Instructional Designer	Accessibility Expert	40	\$25.00	\$1,000.00	
<b>2.4. Design Second Module: Level AA</b>	13d	06/04/24					<b>\$1,200.00</b>	
2.4.1. Divide Level AA Standards in Half to Create Parts 1 and 2	3d	06/04/24	L&D Specialist		8	\$25.00	\$200.00	Divide Standards in Half to Create Parts 1 and 2 for Easier Learning
2.4.2. Create PDF Resource for Each Half	10d	06/07/24	Instructional Designer	Accessibility Expert	40	\$25.00	\$1,000.00	
<b>2.5. Design Third Module: Level AAA</b>	13d	06/21/24					<b>\$1,200.00</b>	
2.5.1. Divide Level AAA Standards in Half to Create Parts 1 and 2	3d	06/21/24	L&D Specialist		8	\$25.00	\$200.00	Divide Standards in Half to Create Parts 1 and 2 for Easier Learning
2.5.2. Create PDF Resource for Each Half	10d	06/26/24	Instructional Designer	Accessibility Expert	40	\$25.00	\$1,000.00	
<b>3. Training Delivery: Level A</b>	42d	07/10/24					<b>\$8,400.00</b>	
<b>3.1. Level A Part 1</b>	11d	07/10/24					<b>\$2,200.00</b>	First half of Level A Guidelines
3.1.1. Conduct Training Session	1d	07/10/24	L&D Specialist	Accessibility Expert	8	\$25.00	\$200.00	Labor hours include presentation prep
3.1.2. Distribute PDF Resource	0	07/10/24	L&D Specialist		0	\$25.00	\$0.00	
3.1.3. Practice Period	10d	07/11/24	Instructional Designers		80	\$25.00	\$2,000.00	Peer-review partner for 2 weeks using Level A Part 1 Standards
<b>3.2. Level A Part 2</b>	11d	07/25/24					<b>\$2,200.00</b>	Second half of Level A Guidelines
3.2.1. Conduct Training Session	1d	07/25/24	L&D Specialist	Accessibility Expert	8	\$25.00	\$200.00	Labor hours include presentation prep
3.2.2. Distribute PDF Resource	0	07/25/24	L&D Specialist		0	\$25.00	\$0.00	
3.2.3. Practice Period	10d	07/26/24	Instructional Designers		80	\$25.00	\$2,000.00	Peer-review partner for 2 weeks using Level A Part 2 Standards
<b>3.3. Level A Conclusion</b>	20d	08/08/24					<b>\$4,000.00</b>	
3.3.1. Distribute Feedback Survey	0	08/08/24	L&D Specialist		0	\$25.00	\$0.00	
3.3.2. Continued 4 Weeks of Peer Review Level A	20d	08/09/24	Instructional Designers	Accessibility Expert	160	\$25.00	\$4,000.00	
<b>4. Training Delivery: Level AA</b>	42d	08/06/24					<b>\$8,400.00</b>	
<b>4.1. Level AA Part 1</b>	11d	09/06/24					<b>\$2,200.00</b>	First half of Level AA Guidelines
4.1.1. Conduct Training Session	1d	09/06/24	L&D Specialist	Accessibility Expert	8	\$25.00	\$200.00	Labor hours include presentation prep
4.1.2. Distribute PDF Resource	0	09/06/24	L&D Specialist		0	\$25.00	\$0.00	
4.1.3. Practice Period	10d	09/09/24	Instructional Designers		80	\$25.00	\$2,000.00	Peer-review partner for 2 weeks using Level A Part 1 Standards
<b>4.2. Level AA Part 2</b>	11d	09/23/24					<b>\$2,200.00</b>	Second half of Level AA Guidelines
4.2.1. Conduct Training Session	1d	09/23/24	L&D Specialist	Accessibility Expert	8	\$25.00	\$200.00	Labor hours include presentation prep
4.2.2. Distribute PDF Resource	0	09/23/24	L&D Specialist		0	\$25.00	\$0.00	
4.2.3. Practice Period	10d	09/24/24	Instructional Designers		80	\$25.00	\$2,000.00	Peer-review partner for 2 weeks using Level A Part 2 Standards
<b>4.3. Level AA Conclusion</b>	20d	10/07/24					<b>\$4,000.00</b>	
4.3.1. Distribute Feedback Survey	0	10/07/24	L&D Specialist		0	\$25.00	\$0.00	
4.3.2. Continued 4 Weeks of Peer Review Level AA	20d	10/08/24	Instructional Designers	Accessibility Expert	160	\$25.00	\$4,000.00	
<b>5. Training Delivery: Level AAA</b>	42d	11/05/24					<b>\$8,400.00</b>	
<b>5.1. Level AAA Part 1</b>	11d	11/05/24					<b>\$2,200.00</b>	First half of Level AAA Guidelines
5.1.1. Conduct Training Session	1d	11/05/24	L&D Specialist	Accessibility Expert	8	\$25.00	\$200.00	Labor hours include presentation prep
5.1.2. Distribute PDF Resource	0	11/05/24	L&D Specialist		0	\$25.00	\$0.00	
5.1.3. Practice Period	10d	11/06/24	Instructional Designers		80	\$25.00	\$2,000.00	Peer-review partner for 2 weeks using Level A Part 1 Standards
<b>5.2. Level AAA Part 2</b>	11d	11/20/24					<b>\$2,200.00</b>	Second half of Level AAA Guidelines
5.2.1. Conduct Training Session	1d	11/20/24	L&D Specialist	Accessibility Expert	8	\$25.00	\$200.00	Labor hours include presentation prep
5.2.2. Distribute PDF Resource	0	11/20/24	L&D Specialist		0	\$25.00	\$0.00	
5.2.3. Practice Period	10d	11/21/24	Instructional Designers		80	\$25.00	\$2,000.00	Peer-review partner for 2 weeks using Level A Part 2 Standards
<b>5.3. Level AAA Conclusion</b>	20d	12/04/24					<b>\$4,000.00</b>	
5.3.1. Feedback Survey	0	12/04/24	L&D Specialist		0	\$25.00	\$0.00	
5.3.2. Continued 4 Weeks of Peer Review Level AAA	20d	12/05/24	Instructional Designers	Accessibility Expert	160	\$25.00	\$4,000.00	
<b>6. Evaluation and Documentation</b>	43d	12/05/24					<b>\$8,780.00</b>	
6.1. Document Training Materials	5d	12/05/24	L&D Specialist	Instructional Designer	24	\$25.00	\$600.00	
6.2. Store Training Materials Online for Access	2d	12/12/24	L&D Specialist	Instructional Designer	12	\$25.00	\$300.00	
<b>6.3. Conduct Post-Training Accessibility Audit</b>	23d	01/02/25					<b>\$4,480.00</b>	
6.3.1. Design Rubric	5d	01/02/25	L&D Specialist, Instructional Designer	Accessibility Expert	32	\$25.00	\$800.00	
6.3.2. Select Reviewers	1d	01/02/25	L&D Specialist		2	\$25.00	\$50.00	
6.3.3. Select Trainings to Be Audited	4d	01/02/25	Instructional Designer		12	\$25.00	\$300.00	
6.3.4. Conduct Audit	10d	01/09/25	Accessibility Expert	L&D Specialist, Instructional Designer	40	\$25.00	\$1,000.00	
6.3.5. Compile Data	3d	01/23/25	Accessibility Expert		12	\$25.00	\$300.00	

	Task Name	Duration	Start	Assigned To (Lead)	Assigned To (Support)	Labor Hours (Internal)	Hourly Rate	Total Labor Cost	Comments
67	6.3.6. Analyze Data to Determine Training Effectiveness	5d	01/28/25	L&D Specialist, Instructional Designer	Accessibility Expert	24	\$25.00	\$600.00	
68	6.4. Design Post-Training User Survey	5d	01/02/25	L&D Specialist		24	\$25.00	\$600.00	
69	6.5. Distribute Survey	0	01/08/25	L&D Specialist		0	\$25.00	\$0.00	
70	6.6. Collect and Analyze All User Survey Data	10d	01/09/25	L&D Specialist, Instructional Designer		32	\$25.00	\$800.00	