

Schedule 1
Summary of CalSAWS Maintenance and Operations Charges

| UPDATED CalSAWS Maintenance and Operations Charges | SFY 2019/20 | SFY 2020/21 | SFY 2021/22 | SFY 2022/23 | SFY 2023/24 (5 Months) | Total Charges - Amendment 24 | Total Charges - Amendment 21 | Total Charges - Amendment 15 | Increase/ (Decrease) |
|--|-------------|-------------|---------------|----------------|------------------------|------------------------------|------------------------------|------------------------------|----------------------|
| Application Maintenance | \$ - | \$ - | \$ 23,342,926 | \$ 35,014,389 | \$ 14,589,329 | \$ 72,946,643 | \$ 72,946,643 | \$ 72,946,643 | \$ - |
| Innovation Lab - One time Services | \$ - | \$ - | \$ 1,371,885 | \$ 1,952,671 | \$ - | \$ 3,324,556 | \$ 3,324,556 | \$ 3,324,556 | \$ - |
| Production Operations | \$ - | \$ - | \$ 53,867,172 | \$ 79,151,992 | \$ 36,662,433 | \$ 169,681,597 | \$ 173,593,288 | \$ 174,095,830 | \$ (3,911,691.21) |
| Technical Infrastructure Services | \$ - | \$ - | \$ 38,220,714 | \$ 54,934,794 | \$ 26,265,166 | \$ 119,420,674 | \$ 119,420,674 | \$ 119,175,402 | \$ 0.49 |
| WAN Administration | \$ - | \$ - | \$ 3,531,429 | \$ 5,748,017 | \$ 2,568,450 | \$ 11,847,897 | \$ 11,825,317 | \$ 12,573,130 | \$ 22,580.25 |
| Operations Charges | \$ - | \$ - | \$ 2,677,021 | \$ 4,048,430 | \$ 1,706,983 | \$ 8,432,434 | \$ 12,366,705 | \$ 12,366,705 | \$ (3,934,271.46) |
| Central Print | \$ - | \$ - | \$ 9,438,008 | \$ 14,420,751 | \$ 6,121,834 | \$ 29,980,592 | \$ 29,980,592 | \$ 29,980,592 | \$ - |
| Hardware and Software | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Hardware | | | | | | \$ - | \$ - | \$ - | \$ - |
| Hardware Support | | | | | | \$ - | \$ - | \$ - | \$ - |
| Software | | | | | | \$ - | \$ - | \$ - | \$ - |
| Software Support | | | | | | \$ - | \$ - | \$ - | \$ - |
| Facilities | \$ - | \$ - | \$ 3,849,239 | \$ 5,942,435 | \$ 2,524,263 | \$ 12,315,937 | \$ 12,315,937 | \$ - | \$ - |
| CalSAWS Maintenance and Operations Total Charges | \$ - | \$ - | \$ 82,431,222 | \$ 122,061,486 | \$ 53,776,024 | \$ 258,268,733 | \$ 262,180,424 | \$ 250,367,028 | \$ (3,911,691.21) |

| UPDATED CalSAWS Maintenance and Operations Charges* | FFY 2019/20 | FFY 2020/21 | FFY 2021/22 (10/2021 - 9/2022) | FFY 2022/23 | FFY 2023/24 | Total Charges - Amendment 24 | Total Charges - Amendment 21 | Total Charges - Amendment 15 (Original) | Increase/ (Decrease) |
|---|-------------|-------------|--------------------------------|----------------|---------------|------------------------------|------------------------------|---|----------------------|
| Application Maintenance | \$ - | \$ - | \$ 32,096,523 | \$ 35,014,389 | \$ 5,835,731 | \$ 72,946,643 | \$ 72,946,643 | \$ 72,946,643 | \$ - |
| Innovation Lab - One time Services | \$ - | \$ - | \$ 1,938,224 | \$ 1,386,332 | \$ - | \$ 3,324,556 | \$ 3,324,556 | \$ 3,324,556 | \$ - |
| Production Operations | \$ - | \$ - | \$ 73,697,312 | \$ 81,498,055 | \$ 14,486,230 | \$ 169,681,597 | \$ 173,593,288 | \$ 174,095,830 | \$ (3,911,691.22) |
| Technical Infrastructure Services | \$ - | \$ - | \$ 52,069,786 | \$ 57,029,004 | \$ 10,321,884 | \$ 119,420,674 | \$ 119,420,674 | \$ 119,175,402 | \$ 0.49 |
| WAN Administration | \$ - | \$ - | \$ 4,895,201 | \$ 5,923,577 | \$ 1,029,118 | \$ 11,847,896 | \$ 11,825,317 | \$ 12,573,130 | \$ 22,579.75 |
| Operations Charges | \$ - | \$ - | \$ 3,689,128 | \$ 4,056,811 | \$ 686,494 | \$ 8,432,434 | \$ 12,366,705 | \$ 12,366,705 | \$ (3,934,271.46) |
| Central Print | \$ - | \$ - | \$ 13,043,196 | \$ 14,488,663 | \$ 2,448,733 | \$ 29,980,592 | \$ 29,980,592 | \$ 29,980,592 | \$ - |
| Hardware and Software | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Hardware | | | | | | \$ - | \$ - | \$ - | \$ - |
| Hardware Support | | | | | | \$ - | \$ - | \$ - | \$ - |
| Software | | | | | | \$ - | \$ - | \$ - | \$ - |
| Software Support | | | | | | \$ - | \$ - | \$ - | \$ - |
| Facilities | \$ - | \$ - | \$ 5,334,848 | \$ 5,971,384 | \$ 1,009,705 | \$ 12,315,937 | \$ 12,315,937 | \$ - | \$ - |
| CalSAWS Maintenance and Operations Total Charges | \$ - | \$ - | \$ 113,066,906 | \$ 123,870,160 | \$ 21,331,666 | \$ 258,268,733 | \$ 262,180,424 | \$ 250,367,028 | \$ (3,911,691.22) |

* Federal Fiscal Year (FFY) is October 1 through September 30 (estimated based on payment month, not month of service).

Schedule 2
CalSAWS Maintenance and Operations - Application Maintenance Services Charges

| Application Maintenance Services | SFY 2022/22 | | | | SFY 2022/23 | | | | SFY 2023/2024 | | | | Total Hours | Total Charges |
|---|----------------|-------------|------------|------------------|----------------|-------------|------------|------------------|----------------|-------------|-----------|------------------|-------------|---------------|
| | 8 Months | | | | 12 Months | | | | 5 Months | | | | | |
| | Estimated FTEs | Hourly Rate | Hours | Extended Charges | Estimated FTEs | Hourly Rate | Hours | Extended Charges | Estimated FTEs | Hourly Rate | Hours | Extended Charges | | |
| Application Maintenance - Base | 89.73 | | 120,600.00 | \$ 19,087,362 | 89.73 | | 180,900.00 | \$ 28,631,043 | 89.73 | | 75,375.00 | \$ 11,929,601 | 376,875.00 | \$ 59,648,006 |
| Application Maintenance - CalSAWS | 89.73 | \$ 158.27 | 120,600.00 | \$ 19,087,362 | 89.73 | \$ 158.27 | 180,900.00 | \$ 28,631,043 | 89.73 | \$ 158.27 | 75,375.00 | \$ 11,929,601 | 376,875.00 | \$ 59,648,006 |
| Application Maintenance - CalHEERS (3,361 Monthly Hours) | 20.00 | | 26,888.00 | \$ 4,255,564 | 20.00 | | 40,332.00 | \$ 6,383,346 | 20.00 | | 16,805.00 | \$ 2,659,727 | 84,025.00 | \$ 13,298,637 |
| Application Maintenance | 20.00 | \$ 158.27 | 26,888.00 | \$ 4,255,564 | 20.00 | \$ 158.27 | 40,332.00 | \$ 6,383,346 | 20.00 | \$ 158.27 | 16,805.00 | \$ 2,659,727 | 84,025.00 | \$ 13,298,637 |
| Total CalSAWS Application Maintenance Services Charges | 109.73 | | 147,488.00 | \$ 23,342,926 | 109.73 | | 221,232.00 | \$ 35,014,389 | 109.73 | | 92,180.00 | \$ 14,589,329 | 460,900.00 | \$ 72,946,643 |

Assumptions

| | |
|---|---|
| 1 | Hourly bill rate assumes that up to 20% of all addressable hours will be worked at an Accenture Global Delivery Network (GDN) center. |
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Schedule 3a
CalSAWS Maintenance and Operations - Technical Infrastructure Services Charges

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| Technical Infrastructure Services | | SFY 2019/20 | | | SFY 2020/21 | | | SFY 2021/22 | | | SFY 2022/23 | | | SFY 2023/24 (5 Months) | | | Total Hours | Total Charges |
|--|-----------------|-----------------|-------------|------------------|-----------------|-------------|------------------|------------------|-------------------|----------------------|------------------|-------------------|----------------------|------------------------|-------------------|----------------------|--------------------|-----------------------|
| Staff Description | Hourly Rate | Estimated FTEs | Hours | Extended Charges | Estimated FTEs | Hours | Extended Charges | Estimated FTEs | Hours | Extended Charges | Estimated FTEs | Hours | Extended Charges | Estimated FTEs | Hours | Extended Charges | | |
| CalSAWS Technical Infrastructure | | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 151.37 | 225,887.20 | \$ 33,401,706 | 163.98 | 337,960.80 | \$ 50,018,196 | 173.51 | 151,095.20 | \$ 22,382,090 | 714,743.20 | \$ 105,781,934 |
| ADP/PMO Support | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 5.00 | 6,660.00 | \$ 989,640 | 5.00 | 10,120.00 | \$ 1,497,760 | 5.00 | 4,260.00 | \$ 633,440 | 21,080.00 | \$ 3,119,840 |
| Contact Center | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| Database Administrator | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 5.00 | 6,660.00 | \$ 989,640 | 5.00 | 10,120.00 | \$ 1,497,760 | 5.00 | 4,260.00 | \$ 633,440 | 21,080.00 | \$ 3,119,840 |
| Invoicing | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 3.00 | 4,008.00 | \$ 593,184 | 3.00 | 6,072.00 | \$ 898,656 | 3.00 | 2,568.00 | \$ 380,064 | 12,648.00 | \$ 1,871,904 |
| Network Administrator | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 4.00 | 9,352.00 | \$ 1,384,096 | 4.00 | 14,168.00 | \$ 2,096,864 | 4.00 | 5,992.00 | \$ 886,816 | 29,512.00 | \$ 4,367,776 |
| Performance | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 3.00 | 4,008.00 | \$ 593,184 | 3.00 | 6,072.00 | \$ 898,656 | 3.00 | 2,568.00 | \$ 380,064 | 12,648.00 | \$ 1,871,904 |
| Procurement | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| Tech Arch | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 9.00 | 12,024.00 | \$ 1,779,552 | 9.00 | 18,216.00 | \$ 2,695,968 | 9.00 | 7,704.00 | \$ 1,140,192 | 37,944.00 | \$ 5,615,712 |
| Tech Management | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 5.00 | 6,660.00 | \$ 989,640 | 5.00 | 10,120.00 | \$ 1,497,760 | 5.00 | 4,260.00 | \$ 633,440 | 21,080.00 | \$ 3,119,840 |
| Tech Ops | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 15.20 | 20,307.20 | \$ 3,005,466 | 15.20 | 30,764.80 | \$ 4,553,190 | 15.20 | 13,011.20 | \$ 1,925,668 | 64,083.20 | \$ 9,484,314 |
| Business Support | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| Intel | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 7.00 | 9,352.00 | \$ 1,384,096 | 7.00 | 14,168.00 | \$ 2,096,864 | 7.00 | 5,992.00 | \$ 886,816 | 29,512.00 | \$ 4,367,776 |
| Management | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 2.25 | 3,000.00 | \$ 444,000 | 2.00 | 4,048.00 | \$ 599,104 | 2.00 | 1,712.00 | \$ 253,376 | 8,760.00 | \$ 1,296,480 |
| Network Administrator | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 0.25 | 336.00 | \$ 49,544 | 0.00 | 0.00 | \$ 0.00 | 0.00 | 0.00 | \$ 0.00 | 328.00 | \$ 49,544 |
| Print Manager | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| QA Specialist | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| Remote Tech | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 15.00 | 20,040.00 | \$ 2,965,920 | 15.00 | 30,360.00 | \$ 4,453,260 | 15.00 | 12,640.00 | \$ 1,890,320 | 63,240.00 | \$ 9,359,520 |
| Service Desk Analyst | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 14.00 | 18,704.00 | \$ 2,768,192 | 14.76 | 29,880.00 | \$ 4,422,240 | 18.19 | 15,568.00 | \$ 2,304,064 | 64,152.00 | \$ 9,494,496 |
| Service Desk Business Rep | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 6.00 | 8,016.00 | \$ 1,186,368 | 6.34 | 12,824.00 | \$ 1,897,952 | 7.79 | 6,672.00 | \$ 987,456 | 27,512.00 | \$ 4,071,776 |
| Service Desk Manager | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| Unix | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 0.74 | 984.00 | \$ 145,632 | 3.00 | 4,048.00 | \$ 599,104 | 0.00 | 0.00 | \$ 0.00 | 984.00 | \$ 145,632 |
| Warehouse | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 4.00 | 5,344.00 | \$ 799,912 | 4.00 | 8,096.00 | \$ 1,198,208 | 4.00 | 3,424.00 | \$ 506,752 | 16,864.00 | \$ 2,495,872 |
| PMO - Project Manager | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 2.00 | 2,672.00 | \$ 395,456 | 1.00 | 2,024.00 | \$ 299,552 | 1.79 | 1,536.00 | \$ 227,328 | 6,232.00 | \$ 922,336 |
| PMO - Team Lead | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 2.00 | 2,672.00 | \$ 395,456 | 1.42 | 2,880.00 | \$ 428,240 | 1.00 | 856.00 | \$ 126,688 | 6,408.00 | \$ 948,384 |
| PMO - Specialist | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 6.00 | 8,016.00 | \$ 1,186,368 | 6.00 | 12,144.00 | \$ 1,797,312 | 6.00 | 5,136.00 | \$ 760,128 | 25,296.00 | \$ 3,743,808 |
| PMO - Work Plan Support | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 2.00 | 2,672.00 | \$ 395,456 | 2.00 | 4,048.00 | \$ 599,104 | 2.00 | 1,712.00 | \$ 253,376 | 8,432.00 | \$ 1,247,936 |
| PMO - Analyst (Facilities, Staffing, Administrative Support) | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| PMO - Financial Specialist | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 6.00 | 8,016.00 | \$ 1,186,368 | 6.00 | 12,144.00 | \$ 1,797,312 | 6.00 | 5,136.00 | \$ 760,128 | 25,296.00 | \$ 3,743,808 |
| Batch Support | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 4.27 | 5,684.00 | \$ 845,232 | 6.50 | 13,156.00 | \$ 1,947,088 | 6.50 | 5,564.00 | \$ 823,472 | 27,404.00 | \$ 4,065,792 |
| Level 3 Support | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 11.18 | 22,712.00 | \$ 3,361,376 | 17.35 | 35,080.00 | \$ 5,191,840 | 22.04 | 15,864.00 | \$ 2,331,972 | 76,656.00 | \$ 11,345,088 |
| Production Support | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 11.18 | 22,712.00 | \$ 3,361,376 | 17.00 | 34,408.00 | \$ 5,062,384 | 17.00 | 14,552.00 | \$ 2,153,696 | 71,872.00 | \$ 10,607,456 |
| Release Management | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.31 | 2,672.00 | \$ 395,456 | 1.42 | 2,880.00 | \$ 428,240 | 1.00 | 856.00 | \$ 126,688 | 6,408.00 | \$ 948,384 |
| CalSAWS Technical Infrastructure - Enhanced Application Support | | | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 14.35 | 19,168.00 | \$ 2,836,864 | 6.02 | 12,176.00 | \$ 1,802,048 | 20.41 | 17,472.00 | \$ 2,585,856 | 48,816.00 | \$ 7,224,768 |
| Level 3 Support | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 4.00 | 5,344.00 | \$ 799,912 | 4.02 | 8,128.00 | \$ 1,202,944 | 20.00 | 17,120.00 | \$ 2,533,760 | 30,592.00 | \$ 4,527,616 |
| Production Support | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 10.35 | 13,824.00 | \$ 2,045,952 | 2.00 | 4,048.00 | \$ 599,104 | 0.41 | 352.00 | \$ 52,096 | 19,244.00 | \$ 2,697,152 |
| CalSAWS Technical Infrastructure - CalHEERS | | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 6.00 | 8,016.00 | \$ 1,186,368 | 6.00 | 12,144.00 | \$ 1,797,312 | 6.00 | 5,136.00 | \$ 760,128 | 25,296.00 | \$ 3,743,808 |
| Tech Ops | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| Batch Support | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| Level 3 Support | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 4.00 | 5,344.00 | \$ 799,912 | 4.00 | 8,096.00 | \$ 1,198,208 | 4.00 | 3,424.00 | \$ 506,752 | 16,864.00 | \$ 2,495,872 |
| CalSAWS FDS API Support | | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 838.00 | \$ 124,024 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 3,718.00 | \$ 550,264 |
| API Support | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 838.00 | \$ 124,024 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 3,718.00 | \$ 550,264 |
| CalSAWS Technical Infrastructure - Security | | | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 4.00 | 5,344.00 | \$ 774,024 | 4.00 | 8,096.00 | \$ 1,198,208 | 4.00 | 3,424.00 | \$ 506,752 | 16,864.00 | \$ 2,495,872 |
| Security Lead | \$ 89 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| Application Vulnerability Lead | \$ 89 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| Security Threat and Incident Management (SEM Lead) | \$ 89 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| Threat Vulnerability Management Lead | \$ 89 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| CalSAWS Technical Infrastructure - Cloud Reports/Analytics | | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| Level 3 Support | \$ 148 | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 1.00 | 1,336.00 | \$ 197,728 | 1.00 | 2,024.00 | \$ 299,552 | 1.00 | 856.00 | \$ 126,688 | 4,216.00 | \$ 623,968 |
| Total CalSAWS Technical Infrastructure Services Charges | | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 177.72 | 260,389.20 | \$ 39,220,714 | 181.99 | 374,424.80 | \$ 54,934,794 | 205.92 | 178,839.20 | \$ 26,265,166 | 813,653.20 | \$ 119,420,674 |
| Technical Infrastructure Services | | FFY 2020 | | | FFY 2021 | | | FFY 21/22 | | | FFY 22/23 | | | FFY 23/24 | | | Total Hours | Total Charges |
| Total CalSAWS Technical Infrastructure Services Charges | Multiple | 0.00 | 0.00 | \$ - | 0.00 | 0.00 | \$ - | 2,217 | 354,768 | \$ 52,069,786 | 2,429 | 388,587 | \$ 57,029,064 | 439.4 | 70,298 | \$ 10,321,884 | 813,653.20 | \$ 119,420,674 |

Assumptions

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| The staffing levels for the Service Desk are based on the continued use of current processes for the C-IV Service Desk, regardless of the software platform used for the Service Desk during the CalSAWS Maintenance and Operations phase. |
| Hourly lab rate assumes that up to 20% of all addressable hours will be worked at an Accenture Global Delivery Network (GDN) center. |
| With regard to Level 3 Support for Enhanced Application Support, the staffing levels are based on the current assignment of CalWin Counties to each go-live wave. If the County assignments and/or schedule for each go-live wave is modified, or if the number of CalSAWS system user counts change, then the staffing levels for Level 3 Support would need to be reassessed. |
| With regard to Level 3 Support for Enhanced Application Support: Wave 4: 2 months, 40 work days, 75% of 4359 tickets = 3,269; 3269/40 = 82 tickets per day. If the volume of calls exceeds 82 tickets per day during the 2 months following Wave 4, a change order will be required to provide the additional required support staff. Wave 5: 2 months, 40 work days, 56% of 4042 tickets = 2,264; 2264/40 = 57 tickets per day. If the volume of calls exceeds 57 tickets per day during the 2 months following Wave 5, a change order will be required to provide the additional required support staff. Wave 6: 2 months, 40 work days, 59% of 3952 tickets = 2,273; 2273/40 = 57 tickets per day. If the volume of calls exceeds 57 tickets per day during the 2 months following Wave 6, a change order will be required to provide the additional required support staff. |
| For the CalSAWS Technical Infrastructure - Security services, a one-time negotiated rate of \$88.70 has been applied. |

Schedule 3b
CalSAWS Maintenance and Operations - Innovation Lab

| One-Time Services Charges - Innovation | SFY 2019/20 | | | | SFY 2020/21 | | | | SFY 2021/22 | | | | SFY 2022/23 | | | | Total Hours | Total Charges |
|--|-------------|----------------|-------|------------------|-------------|----------------|-------|------------------|-------------|----------------|----------|------------------|-------------|----------------|----------|------------------|-------------|---------------|
| | Hourly Rate | Estimated FTEs | Hours | Extended Charges | Hourly Rate | Estimated FTEs | Hours | Extended Charges | Hourly Rate | Estimated FTEs | Hours | Extended Charges | Hourly Rate | Estimated FTEs | Hours | Extended Charges | | |
| One-Time Charges | | 0.00 | 0.00 | \$ - | | 0.00 | 0.00 | \$ - | | 5.00 | 6,860.00 | \$ 1,371,885 | | 5.00 | 9,240.00 | \$ 1,952,671 | 15,920.00 | \$ 3,324,556 |
| Senior Manager | \$ 263 | 0.00 | 0.00 | \$ - | \$ 270 | 0.00 | 0.00 | \$ - | \$ 278 | 1.00 | 1,336.00 | \$ 371,769 | \$ 286 | 1.00 | 1,848.00 | \$ 529,156 | 3,184.00 | \$ 900,925 |
| Senior Programmer/Analyst | \$ 191 | 0.00 | 0.00 | \$ - | \$ 197 | 0.00 | 0.00 | \$ - | \$ 203 | 1.00 | 1,336.00 | \$ 270,580 | \$ 208 | 1.00 | 1,848.00 | \$ 385,123 | 3,184.00 | \$ 655,703 |
| Application System Analyst | \$ 172 | 0.00 | 0.00 | \$ - | \$ 177 | 0.00 | 0.00 | \$ - | \$ 182 | 3.00 | 4,008.00 | \$ 729,536 | \$ 187 | 3.00 | 5,544.00 | \$ 1,036,391 | 9,552.00 | \$ 1,767,827 |
| Total Innovation Lab Services Charges | | 0.00 | 0.00 | \$ - | | 0.00 | 0.00 | \$ - | | 5.00 | 6,860.00 | \$ 1,371,885 | | 5.00 | 9,240.00 | \$ 1,952,671 | 15,920.00 | \$ 3,324,556 |

| One-Time Services Charges - Innovation | FFY 2021 | | | | FFY 21/22 | | | | FFY 22/23 | | | | FFY 23/24 | | | | Total Hours | Total Charges |
|--|-------------|----------------|-------|------------------|-------------|----------------|----------|------------------|-------------|----------------|----------|------------------|-------------|----------------|-------|------------------|-------------|---------------|
| | Hourly Rate | Estimated FTEs | Hours | Extended Charges | Hourly Rate | Estimated FTEs | Hours | Extended Charges | Hourly Rate | Estimated FTEs | Hours | Extended Charges | Hourly Rate | Estimated FTEs | Hours | Extended Charges | | |
| Total Innovation Lab Services Charges | Multiple | 0.00 | 0.00 | \$ - | Multiple | 58.50 | 9,360.00 | \$ 1,938,224 | Multiple | 41.00 | 6,560.00 | \$ 1,386,332 | Multiple | 0.00 | 0.00 | \$ - | 15,920.00 | \$ 3,324,556 |

Assumptions

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Schedule 4
CalSAWS Maintenance and Operations - Production Operations Charges

| Production Operations Line Item | SFY 2019/20 | SFY 2020/21 | SFY 2021/22 | SFY 2022/23 | SFY 2023/24 | Total Charges - Amendment 24 | Total Charges - Amendment 21 | Increase / (Decrease) |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|------------------------------|-----------------------|
| WAN Administration Charges | \$ - | \$ - | \$ 3,531,429.46 | \$ 5,748,017.43 | \$ 2,568,450.09 | \$ 11,847,897 | \$ 11,825,317 | \$ 22,580 |
| WAN Administration - North - Central Facilities and County Sites (39 Counties) | \$ - | \$ - | \$ 2,596,018 | \$ 3,894,027 | \$ 1,622,511 | \$ 8,112,556 | \$ 8,112,556 | \$ - |
| WAN Administration - CalSAWS - Electronic Signature (58 Counties) | \$ - | \$ - | \$ 278,346 | \$ 481,484 | \$ 266,849 | \$ 1,026,679 | \$ 1,026,679 | \$ - |
| WAN Administration - CalSAWS - Text Message Notifications (58 Counties) | \$ - | \$ - | \$ 130,180 | \$ 223,424 | \$ 123,184 | \$ 476,788 | \$ 476,788 | \$ - |
| WAN Administration - South - Central Facilities and County Sites (Los Angeles County) | \$ - | \$ - | \$ 236,767 | \$ 355,150 | \$ 147,979 | \$ 739,896 | \$ 739,896 | \$ - |
| WAN Administration - CalWIN - Central Print Facility and County Sites (18 Counties) | \$ - | \$ - | \$ 17,707 | \$ 385,315 | \$ 237,668 | \$ 640,690 | \$ 618,110 | \$ 22,580 |
| WAN Administration - CalSAWS Cloud Exchange (58 Counties) | \$ - | \$ - | \$ 272,412 | \$ 408,618 | \$ 170,258 | \$ 851,288 | \$ 851,288 | \$ - |
| Production Operations Charges | \$ - | \$ - | \$ 2,677,021.04 | \$ 4,048,429.64 | \$ 1,706,983.30 | \$ 8,432,434 | \$ 12,366,705 | \$ (3,934,271) |
| Production Operations - CalSAWS - Service Desk Operations Support (58 Counties) | \$ - | \$ - | \$ 34,680 | \$ 53,061 | \$ 28,719 | \$ 116,460 | \$ 116,460 | \$ - |
| Production Operations - North - Managed Workstations (39 Counties) | \$ - | \$ - | \$ 755,536 | \$ 1,133,304 | \$ 472,210 | \$ 2,361,051 | \$ 2,361,051 | \$ - |
| Production Operations - North - Managed Windows 10 Image (39 Counties) | \$ - | \$ - | \$ 239,903 | \$ 359,854 | \$ 149,939 | \$ 749,696 | \$ 749,696 | \$ - |
| Production Operations - North - Managed Scanner Maintenance (39 Counties) | \$ - | \$ - | \$ 585,388 | \$ 878,082 | \$ 365,868 | \$ 1,829,338 | \$ 1,829,338 | \$ - |
| Production Operations - North - Managed Contact Center Operations Support (39 Counties) - Continuing Cases | \$ - | \$ - | \$ 381,203 | \$ 583,248 | \$ 247,875 | \$ 1,212,326 | \$ 5,631,808 | \$ (4,419,482) |
| Production Operations - North - Managed Contact Center Operations Support (39 Counties) - Medi-Cal Referral Calls/Regional Contact Centers | \$ - | \$ - | \$ 152,569 | \$ 233,434 | \$ 99,207 | \$ 485,210 | \$ - | \$ 485,210 |
| Production Operations - North - Managed Lobby Management Operations Support (39 Counties) | \$ - | \$ - | \$ 527,742 | \$ 807,446 | \$ 343,165 | \$ 1,678,353 | \$ 1,678,353 | \$ - |
| Central Print Charges | \$ - | \$ - | \$ 9,438,008 | \$ 14,420,751 | \$ 6,121,834 | \$ 29,980,592 | \$ 29,980,592 | \$ - |
| Central Print - North - 39 Counties | \$ - | \$ - | \$ 4,719,004 | \$ 7,210,375 | \$ 3,060,917 | \$ 14,990,296 | \$ 14,990,296 | \$ - |
| Central Print - South - Los Angeles County | \$ - | \$ - | \$ 4,719,004 | \$ 7,210,375 | \$ 3,060,917 | \$ 14,990,296 | \$ 14,990,296 | \$ - |
| Central Print - CalWIN - 18 Counties | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total CalSAWS Production Operations Charges | \$ - | \$ - | \$ 15,646,459 | \$ 24,217,198 | \$ 10,397,267 | \$ 50,260,923 | \$ 54,172,615 | \$ (3,911,691) |
| Production Operations Line Item | FFY 2019/20 | FFY 2020/21 | FFY 2021/22 | FFY 2022/23 | FFY 2023/24 | Total Charges | | |
| WAN Administration Charges | \$ - | \$ - | \$ 4,895,201 | \$ 5,923,577 | \$ 1,029,118 | \$ 11,847,896 | | |
| Production Operations Charges | \$ - | \$ - | \$ 3,689,128 | \$ 4,056,811 | \$ 686,494 | \$ 8,432,434 | | |
| Central Print Charges | \$ - | \$ - | \$ 13,043,196 | \$ 14,488,663 | \$ 2,448,733 | \$ 29,980,592 | | |
| Total CalSAWS Production Operations Charges | \$ - | \$ - | \$ 21,627,526 | \$ 24,469,051 | \$ 4,164,346 | \$ 50,260,923 | | |

Assumptions

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| 1 | The CONTRACTOR shall conduct an overall cost impact assessment at the end of the Design Phase during the CalACES Migration and CalSAWS Migration for any increase in mailing costs and print costs (e.g. form or NOA). Additional costs will be provided for inclusion in the CalACES/CalSAWS Project budgets as necessary. (DDID 1402 - CalSAWS SOR) |
| 2 | The proposed rates for Central Print are: • \$0.09 per impression • \$0.036 per Business Reply Mail envelope • \$0.18 per full page flat mail envelope • \$0.10 per half page flat mail envelope • \$0.031 per #9 inbound envelope • \$0.035 per #10 inbound envelope • \$0.47 per flat mail insertion • \$0.04 per voter registration card (VRC) insertion • \$0.03 per pre-metering (per RE packet) The above proposed rates are based on C-IV envelopes. Modifications to the existing custom envelopes may result in changes to the above mentioned rates. |
| 3 | Print Costs related to CalWIN counties are excluded. |
| 4 | There are no postage costs included for any of the 58 Counties. Each County will be responsible for filling its presort postage accounts. The LRS Agreement will be amended to remove any postage requirements and postage related terms and conditions. |
| 5 | Per Exhibit U Migration DDI, SOR - DDID 1775, "The CONTRACTOR shall update the technical architecture to support consolidation of the bundling jobs and bar codes (Stuffing, Intelligent mail, Imaging and Tracking) for one central print vendor." Contractor Assumption from Exhibit U, "A single central print vendor is identified and is in place to handle the print jobs. This estimate and assumption may change when we receive further information about printing and print vendor." • The consolidated CalSAWS Imaging solution and requirements are pending the outcome of the Functional Design Sessions. Once the requirements are finalized this requirement will be revisited to determine if there are any impacts to the scope, estimate or migration timeline." |
| 6 | Each line item above lists costs for the impacted counties. Costs have not been included for the counties that are not listed. There may be a future amendment to add additional counties should they opt in or pending functional design sessions outputs (e.g. Imaging) when new requirements are provided. |

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| 7 | Production Operations charges related to Managed Workstations is based on a total of 13,628 Managed workstations deployed in production across the 39 Counties. It is assumed that ongoing Production Operations charges required for additional Managed workstations deployed by the 39 Counties in excess of the 13,628 workstations would be funded separately (via the County Purchase process). |
| 8 | Production Operations charges related to Managed Windows 10 workstation images is based on a total of 8,667 workstations with Windows 10 deployed in production across the 39 Counties. It is assumed that ongoing Production Operations charges required for additional Managed workstations deployed by the 39 Counties in excess of the 8,667 workstations would be funded separately (via the County Purchase process). |
| 9 | Production Operations charges related to Managed Scanner Maintenance is based on a total of 6,374 Managed scanners that are currently in production across the 39 Counties. It is assumed that ongoing Production Operations charges required for additional Managed scanners deployed by the 39 Counties in excess of the 6,374 scanners would be funded separately (via the County Purchase process). |
| 10 | Production Operations charges related to Managed Lobby Management Operations support is based on a total of 143 Managed devices that are currently in production across the 39 Counties. It is assumed that ongoing Production Operations charges required for additional Managed devices deployed by the 39 Counties in excess of the 143 Managed devices would be funded separately (via the County Purchase process). |
| 11 | Production Operations charges related to Service Desk Operations Support is based on a total of 18 Service Desk staff during State Fiscal Years 2018/19 and 2019/20, and a total of 25 Service Desk staff during State Fiscal Year 2020/21 through October 31, 2024. |
| 12 | Please refer to the M&O SOW for additional assumptions regarding Production Operations. |
| 13 | The price for Central Print is based on a single vendor - specifically, DXC - for providing Central Print services for the CalSAWS System. |

Schedule 5
CalSAWS Maintenance and Operations - Hardware and Software Charges

| Hardware and Software Line Items | SFY 2018/19 | SFY 2019/20 | SFY 2020/21 | SFY 2021/22 | SFY 2022/23 | SFY 2023/24 | Total Charges |
|--|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Hardware and Software | | | | | | | |
| Hardware | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Hardware Support | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Software | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Software Support | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total CalSAWS Hardware and Software Charges | \$0 | \$0 | \$0 | \$0 | \$ - | \$ - | \$ - |

Assumptions

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| 1 | All Hardware will be purchased outright. No Hardware will be leased. |
| 2 | The Consortium will own all Hardware and Software. It is assumed that the Consortium will purchase all Hardware and Software from Proquire LLC, Contractor's affiliate. |
| 3 | The Hardware and Software charges includes Hardware and Software for the CalSAWS Cloud Enablement project. |
| 4 | Hardware and Software items are purchased with one-year manufacturer's support agreements from the date of purchase. Annual renewals of such support agreements are included in the Hardware and Software Charges through State Fiscal Year 2023/24. |

Schedule 6
CalSAWS Maintenance and Operations - Facilities Charges

| Facility Line Items | SFY 2019/20 | SFY 2020/21 | SFY 2021/22 | SFY 2022/23 | SFY 2023/24 | Total Charges |
|--|-------------|-------------|---------------------|---------------------|---------------------|----------------------|
| Central Facilities | | | | | | |
| North - Project Office/Application Development Facility (Suites 150 and 175 - Base) ¹ | \$ - | \$ - | \$ 1,151,574 | \$ 1,760,032 | \$ 747,106 | \$ 3,658,712 |
| North - Central Repair Warehouse (Rancho Cordova, CA) | \$ - | \$ - | \$ 123,507 | \$ 187,429 | \$ 79,188 | \$ 390,124 |
| North - Service Desk Facilities (Roseville, CA) | \$ - | \$ - | \$ 75,424 | \$ 114,460 | \$ 48,359 | \$ 238,243 |
| South - Project Office (Suite 300, Norwalk, CA) ² | \$ - | \$ - | \$ 2,498,734 | \$ 3,880,514 | \$ 1,649,610 | \$ 8,028,858 |
| | | | | | | |
| | | | | | | |
| Total CalSAWS Facilities Charges | \$ - | \$ - | \$ 3,849,239 | \$ 5,942,435 | \$ 2,524,263 | \$ 12,315,937 |

| Facility Line Items | FFY 2019/20 | FFY 2020/21 | FFY 2021/22 | FFY 2022/23 | FFY 2023/24 | Total Charges |
|---|-------------|-------------|---------------------|---------------------|---------------------|----------------------|
| Central Facilities | \$ - | \$ - | \$ 5,334,848 | \$ 5,971,384 | \$ 1,009,705 | \$ 12,315,937 |
| Total CalSAWS Facilities Charges | \$ - | \$ - | \$ 5,334,848 | \$ 5,971,384 | \$ 1,009,705 | \$ 12,315,937 |

Assumptions

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| 1 | Facilities charges broken down as 53% for Lease of the Facility and 47% for operating expenses |
| 2 | Facilities charges broken down as 32% for Lease of the Facility and 68% for operating expenses |
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Schedule 7
CalSAWS Maintenance and Operations - Hourly Rate Card

| Description | Hourly Rate |
|---|-------------|
| CalSAWS M&E (October 2021 through October 2023) | \$ 158.27 |
| CalSAWS M&O (October 2021 through October 2023) | \$ 148.00 |

| Month | LRS Rate | C-IV Rate | LRS Monthly M&E Hours | C-IV Monthly App Maint/M&E Hours (Additional) | Total LRS M&E Price | Total C-IV App Maint/M&E Price | Avg Hourly Rate |
|--------|----------|-----------|--------------------------|---|------------------------|---|--------------------|
| Oct-21 | \$ 121 | \$ 187 | 8,000 | 7,075 | \$ 968,000 | \$ 1,323,025 | \$ 151.98 |
| Nov-21 | \$ 125 | \$ 187 | 8,000 | 7,075 | \$ 1,000,000 | \$ 1,323,025 | \$ 154.10 |
| Dec-21 | \$ 125 | \$ 187 | 8,000 | 7,075 | \$ 1,000,000 | \$ 1,323,025 | \$ 154.10 |
| Jan-22 | \$ 125 | \$ 187 | 8,000 | 7,075 | \$ 1,000,000 | \$ 1,323,025 | \$ 154.10 |
| Feb-22 | \$ 125 | \$ 187 | 8,000 | 7,075 | \$ 1,000,000 | \$ 1,323,025 | \$ 154.10 |
| Mar-22 | \$ 125 | \$ 187 | 8,000 | 7,075 | \$ 1,000,000 | \$ 1,323,025 | \$ 154.10 |
| Apr-22 | \$ 125 | \$ 187 | 8,000 | 7,075 | \$ 1,000,000 | \$ 1,323,025 | \$ 154.10 |
| May-22 | \$ 125 | \$ 187 | 8,000 | 7,075 | \$ 1,000,000 | \$ 1,323,025 | \$ 154.10 |
| Jun-22 | \$ 125 | \$ 193 | 8,000 | 7,075 | \$ 1,000,000 | \$ 1,365,475 | \$ 156.91 |
| Jul-22 | \$ 125 | \$ 193 | 8,000 | 7,075 | \$ 1,000,000 | \$ 1,365,475 | \$ 156.91 |
| Aug-22 | \$ 125 | \$ 193 | 8,000 | 7,075 | \$ 1,000,000 | \$ 1,365,475 | \$ 156.91 |
| Sep-22 | \$ 125 | \$ 193 | 8,000 | 7,075 | \$ 1,000,000 | \$ 1,365,475 | \$ 156.91 |
| Oct-22 | \$ 125 | \$ 193 | 8,000 | 7,075 | \$ 1,000,000 | \$ 1,365,475 | \$ 156.91 |
| Nov-22 | \$ 132 | \$ 193 | 8,000 | 7,075 | \$ 1,056,000 | \$ 1,365,475 | \$ 160.63 |
| Dec-22 | \$ 132 | \$ 193 | 8,000 | 7,075 | \$ 1,056,000 | \$ 1,365,475 | \$ 160.63 |
| Jan-23 | \$ 132 | \$ 193 | 8,000 | 7,075 | \$ 1,056,000 | \$ 1,365,475 | \$ 160.63 |
| Feb-23 | \$ 132 | \$ 193 | 8,000 | 7,075 | \$ 1,056,000 | \$ 1,365,475 | \$ 160.63 |
| Mar-23 | \$ 132 | \$ 193 | 8,000 | 7,075 | \$ 1,056,000 | \$ 1,365,475 | \$ 160.63 |
| Apr-23 | \$ 132 | \$ 193 | 8,000 | 7,075 | \$ 1,056,000 | \$ 1,365,475 | \$ 160.63 |
| May-23 | \$ 132 | \$ 193 | 8,000 | 7,075 | \$ 1,056,000 | \$ 1,365,475 | \$ 160.63 |
| Jun-23 | \$ 132 | \$ 199 | 8,000 | 7,075 | \$ 1,056,000 | \$ 1,407,925 | \$ 163.44 |
| Jul-23 | \$ 132 | \$ 199 | 8,000 | 7,075 | \$ 1,056,000 | \$ 1,407,925 | \$ 163.44 |
| Aug-23 | \$ 132 | \$ 199 | 8,000 | 7,075 | \$ 1,056,000 | \$ 1,407,925 | \$ 163.44 |
| Sep-23 | \$ 132 | \$ 199 | 8,000 | 7,075 | \$ 1,056,000 | \$ 1,407,925 | \$ 163.44 |
| Oct-23 | \$ 132 | \$ 199 | 8,000 | 7,075 | \$ 1,056,000 | \$ 1,407,925 | \$ 163.44 |
| | | | 200,000 | 176,875 | \$ 25,640,000 | \$ 34,009,525 | \$ 158.27 |

CalSAWS M&E Rate from Oct 2021 to Oct 2023 \$ **158.27**

Schedule 8
CalSAWS Maintenance and Operations - Change Order Hourly Rate Card

| | SFY 19-20 | SFY 20-21 | SFY 21-22 | SFY 22-23 |
|----------------------------|-------------|-------------|-------------|-------------|
| Staff Description | Hourly Rate | Hourly Rate | Hourly Rate | Hourly Rate |
| Project Director | \$ 459.45 | \$ 472.77 | \$ 486.48 | \$ 500.59 |
| Delivery Manager | \$ 270.04 | \$ 277.87 | \$ 285.93 | \$ 294.22 |
| Senior Manager | \$ 262.81 | \$ 270.43 | \$ 278.27 | \$ 286.34 |
| System Administrator | \$ 198.33 | \$ 204.08 | \$ 210.00 | \$ 216.09 |
| Application System Analyst | \$ 171.90 | \$ 176.89 | \$ 182.02 | \$ 187.30 |
| Senior Programmer/Analyst | \$ 191.27 | \$ 196.82 | \$ 202.53 | \$ 208.40 |
| Programmer/Analyst | \$ 141.28 | \$ 145.38 | \$ 149.59 | \$ 153.93 |
| Global Delivery Network | \$ 125.00 | \$ 125.00 | \$ 125.00 | \$ 125.00 |