

Schedule 1
Summary of CalSAWS Cloud Enablement and IM&O Total Price

Exhibit W - CalSAWS Cloud Enablement and IM&O - Total Price							
Total Charges	SFY 2018/19	SFY 2019/20	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	Total (Amendment 24)
Services	\$ -	\$ 14,680,231	\$ 14,863,069	\$ 4,760,328	\$ -	\$ -	\$ 34,303,628
One-Time Service Charges	\$ -	\$ 14,680,231	\$ 12,987,742	\$ 3,399,947	\$ -	\$ -	\$ 31,067,920
One-Time Services Charges - FDS - API	\$ -	\$ -	\$ 1,875,327	\$ 1,360,381	\$ -	\$ -	\$ 3,235,708
Recurring Service Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Production Operations Charges	\$ -	\$ 570,785	\$ 1,025,943	\$ 728,235	\$ -	\$ -	\$ 2,324,964
One-Time and Recurring Charges	\$ -	\$ 570,785	\$ 1,025,943	\$ 728,235	\$ -	\$ -	\$ 2,324,964
Total Accenture Charges	\$ -	\$ 15,251,017	\$ 15,889,012	\$ 5,488,563	\$ -	\$ -	\$ 36,628,592
Total Accenture Charges - Amendment 22	\$ -	\$ 15,251,017	\$ 15,889,012	\$ 5,973,683	\$ -	\$ -	\$ 37,113,711
Variance - Amendment 24 to 22	\$ -	\$ -	\$ -	\$ (485,119)	\$ -	\$ -	\$ (485,119)

Exhibit W - CalSAWS Cloud Enablement and IM&O - Total Price by FFY*							
Total Charges	FFY 2018/19	FFY 2019/20	FFY 2020/21	FFY 2021/22	FFY 2022/23	FFY 2023/24	Total (Amendment 24)
Services	\$ 170,681	\$ 18,802,354	\$ 13,024,089	\$ 2,306,504	\$ -	\$ -	\$ 34,303,628
One-Time Service Charges	\$ 170,681	\$ 18,802,354	\$ 10,245,616	\$ 1,849,269	\$ -	\$ -	\$ 31,067,920
One-Time Services Charges - FDS - API	\$ -	\$ -	\$ 2,778,473	\$ 457,235	\$ -	\$ -	\$ 3,235,708
Recurring Service Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Production Operations Charges	\$ 57,079	\$ 691,062	\$ 1,134,435	\$ 442,388	\$ -	\$ -	\$ 2,324,964
One-Time and Recurring Charges	\$ 57,079	\$ 691,062	\$ 1,134,435	\$ 442,388	\$ -	\$ -	\$ 2,324,964
Total Accenture Charges	\$ 227,760	\$ 19,493,416	\$ 14,158,524	\$ 2,748,892	\$ -	\$ -	\$ 36,628,592

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

Schedule 2a
CalSAWS Cloud Enablement - Project Milestones

Number	Milestone Name	Category	Milestone Due Date	Total Milestone Maximum Price	SFY 2018/19	SFY 2019/20	SFY 2020/21	SFY 2021/22	Total Price
1	Workplan Complete	Cloud Migration	9/1/2019	\$ 1,767,377		\$ 1,767,377			\$ 1,767,377
2	Architecture Setup & Installation	Analytics	9/30/2019	\$ 2,068,261		\$ 2,068,261			\$ 2,068,261
3	5.1 Infrastructure (Update)	Cloud Migration	11/11/2019	\$ 1,394,052		\$ 1,394,052			\$ 1,394,052
4	MO Deliverable Update	Cloud Migration	12/1/2019	\$ 1,092,843		\$ 1,092,843			\$ 1,092,843
5	Architecture Integration, Data Migration & OBIEE LRS Reports R2	Analytics	12/30/2019	\$ 2,842,467		\$ 2,842,467			\$ 2,842,467
6	4.0 General Design (Update)	Cloud Migration	3/2/2020	\$ 1,226,378		\$ 1,226,378			\$ 1,226,378
7	OBIEE LRS Reports R3	Analytics	3/30/2020	\$ 2,884,220		\$ 2,884,220			\$ 2,884,220
8	Batch/EDBC Milestone (Technical Design Update)	Cloud Migration	6/1/2020	\$ 1,752,960			\$ 1,752,960		\$ 1,752,960
9	OBIEE LRS Reports R4	Analytics	6/30/2020	\$ 2,012,942			\$ 2,012,942		\$ 2,012,942
10	Batch/EDBC Milestone (Test Plan)	Cloud Migration	9/1/2020	\$ 1,070,884			\$ 1,070,884		\$ 1,070,884
11	OBIEE LRS Reports R5	Analytics	9/30/2020	\$ 1,738,002			\$ 1,738,002		\$ 1,738,002
12	Batch/EDBC Milestone	Cloud Migration	11/11/2020	\$ 809,921			\$ 809,921		\$ 809,921
13	OBIEE LRS & CIV Reports R6	Analytics	12/30/2020	\$ 1,470,723			\$ 1,470,723		\$ 1,470,723
14	Security Stack Replacement	Cloud Migration	2/21/2021	\$ 606,873			\$ 606,873		\$ 606,873
15	OBIEE CIV Reports R7	Analytics	3/30/2021	\$ 1,497,662			\$ 1,497,662		\$ 1,497,662
16	OBIEE CIV Reports R8	Analytics	6/30/2021	\$ 1,008,496				\$ 1,008,496	\$ 1,008,496
17	Monthly Status Report	Cloud Migration	9/30/2021	\$ 691,238				\$ 691,238	\$ 691,238
18	OBIEE CIV Reports R9	Analytics	9/30/2021	\$ 985,519				\$ 985,519	\$ 985,519
	TOTAL			\$ 26,920,819	\$ -	\$ 13,275,599	\$ 10,959,968	\$ 2,685,253	\$ 26,920,819

Number	Milestone Name	Category	Milestone Due Date	Total Milestone Maximum Price	FFY 2018/19	FFY 2019/20	FFY 2020/21	FFY 2021/22	Total Price
1	Workplan Complete	Cloud Migration	9/1/2019	\$ 1,767,377		\$ 1,767,377			\$ 1,767,377
2	Architecture Setup & Installation	Analytics	9/30/2019	\$ 2,068,261		\$ 2,068,261			\$ 2,068,261
3	5.1 Infrastructure (Update)	Cloud Migration	11/11/2019	\$ 1,394,052		\$ 1,394,052			\$ 1,394,052
4	MO Deliverable Update	Cloud Migration	12/1/2019	\$ 1,092,843		\$ 1,092,843			\$ 1,092,843
5	Architecture Integration, Data Migration & OBIEE LRS Reports R2	Analytics	12/30/2019	\$ 2,842,467		\$ 2,842,467			\$ 2,842,467
6	4.0 General Design (Update)	Cloud Migration	3/2/2020	\$ 1,226,378		\$ 1,226,378			\$ 1,226,378
7	OBIEE LRS Reports R3	Analytics	3/30/2020	\$ 2,884,220		\$ 2,884,220			\$ 2,884,220
8	Batch/EDBC Milestone (Technical Design Update)	Cloud Migration	6/1/2020	\$ 1,752,960		\$ 1,752,960			\$ 1,752,960
9	OBIEE LRS Reports R4	Analytics	6/30/2020	\$ 2,012,942		\$ 2,012,942			\$ 2,012,942
10	Batch/EDBC Milestone (Test Plan)	Cloud Migration	9/1/2020	\$ 1,070,884			\$ 1,070,884		\$ 1,070,884
11	OBIEE LRS Reports R5	Analytics	9/30/2020	\$ 1,738,002			\$ 1,738,002		\$ 1,738,002
12	Batch/EDBC Milestone	Cloud Migration	11/11/2020	\$ 809,921			\$ 809,921		\$ 809,921
13	OBIEE LRS & CIV Reports R6	Analytics	12/30/2020	\$ 1,470,723			\$ 1,470,723		\$ 1,470,723
14	Security Stack Replacement	Cloud Migration	2/21/2021	\$ 606,873			\$ 606,873		\$ 606,873
15	OBIEE CIV Reports R7	Analytics	3/30/2021	\$ 1,497,662			\$ 1,497,662		\$ 1,497,662
16	OBIEE CIV Reports R8	Analytics	6/30/2021	\$ 1,008,496			\$ 1,008,496		\$ 1,008,496
17	Monthly Status Report	Cloud Migration	9/30/2021	\$ 691,238				\$ 691,238	\$ 691,238
18	OBIEE CIV Reports R9	Analytics	9/30/2021	\$ 985,519				\$ 985,519	\$ 985,519
	TOTAL			\$ 26,920,819	\$ -	\$ 17,041,501	\$ 8,202,562	\$ 1,676,756	\$ 26,920,819

Schedule 2b
CalSAWS Cloud Enablement - One-Time Services (Innovation Lab)

	SFY 2019/20			SFY 2020/21			SFY 2021/22			SFY 2022/23			Total Hours	Total Extended Charges
	Hourly Rate	Estimated Hours	Extended Charges	Hourly Rate	Estimated Hours	Extended Charges	Hourly Rate	Estimated Hours	Extended Charges	Hourly Rate	Estimated Hours	Extended Charges		
One-Time Services Charges - Innovation Lab														
One-Time Charges														
Senior Manager	\$ 262.81	1,619	\$ 425,489	\$ 270.43	2,032	\$ 549,514	\$ 278.27	696	\$ 193,676	\$ 286.34	0	\$ -	4,347	\$ 1,168,679
Senior Programmer/Analyst	\$ 191.27	3,541	\$ 677,287	\$ 196.82	2,032	\$ 399,936	\$ 202.53	696	\$ 140,961	\$ 208.40	0	\$ -	6,269	\$ 1,218,186
Application System Analyst	\$ 171.90	1,756	\$ 301,856	\$ 176.89	6,096	\$ 1,078,321	\$ 182.02	2,088	\$ 380,058	\$ 187.30	0	\$ -	9,940	\$ 1,760,236
Total One-Time Services Charges		6,916	\$ 1,404,633		10,160	\$ 2,027,773		3,480	\$ 714,695		0	\$ -	20,556	\$ 4,147,101
Amendment 21		8,400	\$ 1,629,230		10,160	\$ 2,027,773		3,480	\$ 714,695		0	\$ -	22,040	\$ 4,371,698
Variance to Amendment 21			\$(224,597.54)			\$ -			\$ -			\$ -		

Total Extended Charges (Amendment 21)	Variance to Amendment 21
\$ 1,184,710	\$ (16,031)
\$ 862,233	\$ 355,953
\$ 2,324,755	\$ (564,520)
\$ 4,371,698	\$ (224,598)

	FFY19			FFY20			FFY21			FFY22			Total Hours	Total Extended Charges
	Hourly Rate	Estimated Hours	Extended Charges	Hourly Rate	Estimated Hours	Extended Charges	Hourly Rate	Estimated Hours	Extended Charges	Hourly Rate	Estimated Hours	Extended Charges		
One-Time Services Charges - Innovation Lab														
One-Time Charges														
Total One-Time Services Charges	Multiple	880	\$ 170,681	Multiple	8,676	\$ 1,760,853	Multiple	10,160	\$ 2,043,054	Multiple	840	\$ 172,512	20,556	\$ 4,147,101

Schedule 3
CalSAWS Cloud Enablement - Production Operations

Production Operations Line Item	SFY 2019/20	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	Total Charges
WAN Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Production Operations Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total CalSAWS Cloud Enablement Production Operations Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Schedule 3 Not Used

Schedule 4
CalSAWS IM&O - Production Operations

Production Operations Line Item	SFY 2019/20	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	Total Charges	Amendment 22 Total	Variance to Amendment 22
WAN Administration Charges	\$ 570,785	\$ 894,822	\$ 710,895	\$ -	\$ -	\$ 2,176,503	\$ 2,176,503	\$ -
WAN Administration - North - Central Facilities and County Sites (39 Counties)	\$ -	\$ -	\$ 339,543	\$ -	\$ -	\$ 339,543	\$ 339,543	\$ -
WAN Administration - CalSAWS - Electronic Signature (58 Counties)	\$ -	\$ 132,585	\$ 78,988	\$ -	\$ -	\$ 211,573	\$ 211,573	\$ -
WAN Administration - CalSAWS - Text Message Notifications (58 Counties)	\$ -	\$ 77,295	\$ 37,775	\$ -	\$ -	\$ 115,070	\$ 115,070	\$ -
WAN Administration - South - Central Facilities and County Sites (Los Angeles County)	\$ 295,958	\$ 355,150	\$ 118,383	\$ -	\$ -	\$ 769,491	\$ 769,491	\$ -
WAN Administration - CalWIN - County Sites (18 Counties)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WAN Administration - CalSAWS Cloud Exchange (58 Counties)	\$ 274,827	\$ 329,792	\$ 136,206	\$ -	\$ -	\$ 740,825	\$ 740,825	\$ -
Production Operations Charges	\$ -	\$ 131,121	\$ 17,340	\$ -	\$ -	\$ 148,461	\$ 633,580	\$ (485,119)
Production Operations - CalSAWS - Service Desk Operations Support (58 Counties)	\$ -	\$ 131,121	\$ 17,340	\$ -	\$ -	\$ 148,461	\$ -	\$ -
Production Operations - North - Managed Workstations (39 Counties)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,461	\$ -
Production Operations - North - Managed Windows 10 Image (39 Counties)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,442	\$ (94,442)
Production Operations - North - Managed Scanner Maintenance (39 Counties)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,988	\$ (29,988)
Production Operations - North - Managed Contact Center Operations Support (39 Counties)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,174	\$ (73,174)
Production Operations - North - Managed Lobby Management Operations Support (39 Counties)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,548	\$ (221,548)
Total CalSAWS M&O Production Operations Charges	\$ 570,785	\$ 1,025,943	\$ 728,235	\$ -	\$ -	\$ 2,324,964	\$ 2,810,083	\$ (485,119)

Production Operations Line Item	FFY19	FFY20	FFY21	FFY22	FFY23	Total Charges
WAN Administration Charges	\$ 57,079	\$ 684,942	\$ 996,429	\$ 438,053	\$ -	\$ 2,176,503
Production Operations Charges	\$ -	\$ 6,120	\$ 138,006	\$ 4,335	\$ -	\$ 148,461
Total CalSAWS M&O Production Operations Charges	\$ 57,079	\$ 691,062	\$ 1,134,435	\$ 442,388	\$ -	\$ 2,324,964

Assumptions

1	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."
2	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.
3	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).
4	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).
5	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).
6	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).
7	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.
8	Please refer to the M&O SOW for additional assumptions regarding Production Operations.

Schedule 5
CalSAWS Cloud Enablement - Staff Loading

ID	Activity Description	Task Description	Resource	SFY19/20 Total Hours	SFY20/21 Total Hours	SFY21/22 Total Hours	SFY22/23 Total Hours	Total Hours	SFY19/20 Hourly Rate	SFY20/21 Hourly Rate	SFY21/22 Hourly Rate	SFY22/23 Hourly Rate	SFY19/20 Total Price	SFY20/21 Total Price	SFY21/22 Total Price	SFY22/23 Total Price	Total Price	
1.0	Project Management	Project Management		3599	3584	489	0	7,472					\$	385,440	\$	721,380	\$	1,106,820
1.1			Delivery Manager	2710	2580	349	0	5,249					\$	355,195	\$	710,851	\$	1,066,046
			Senior Manager	1389	1772	340	0	3,491	275	275	275	275	\$	453,083	\$	453,083	\$	1,644,238
1.2		Workshop Management		488	0	0	0	488					\$	68,911	\$	-	\$	68,911
			Programme/Analyst	488	0	0	0	488	143	143	143	143	\$	68,911	\$	-	\$	213,708
1.3		Financial Management		593	484	33	0	1,110					\$	151,874	\$	70,206	\$	222,080
			Programme/Analyst	593	484	33	0	1,110	143	143	143	143	\$	151,874	\$	70,206	\$	222,080
2.0	Network			269	81	81	0	431					\$	55,221	\$	16,365	\$	71,586
		Upgrade Southern Location Network		0	81	81	0	162					\$	-	\$	16,365	\$	16,365
			System Administrator	0	81	81	0	162	198	198	198	198	\$	-	\$	16,365	\$	33,476
		Partner Connectivity		271	0	0	0	271					\$	58,821	\$	-	\$	58,821
			Senior Programme/Analyst	271	0	0	0	271	192	192	192	192	\$	58,821	\$	-	\$	109,824
			Application System Analyst	44	0	0	0	44	172	172	172	172	\$	2,547	\$	-	\$	6,944
			Programme/Analyst	16	0	0	0	16	147	147	147	147	\$	2,547	\$	-	\$	2,547
		Vendor Management Support		23	0	0	0	23					\$	3,189	\$	-	\$	3,189
			Programme/Analyst	23	0	0	0	23	147	147	147	147	\$	3,189	\$	-	\$	3,189
3.0	Environment Development and Support			5164	4634	2904	0	12,492					\$	764,130	\$	1,420,731	\$	2,184,861
3.1		Plan and Coordinate Environment Usage											\$	-	\$	-	\$	-
3.2		Environment Deployment											\$	-	\$	-	\$	-
3.3		Monitor and Support		5164	4634	2904	0	12,492					\$	764,130	\$	1,420,731	\$	2,184,861
			Senior Programme/Analyst	271	464	2904	0	3,825	193	193	193	193	\$	68,911	\$	1,420,731	\$	2,184,861
			Programme/Analyst	477	464	2904	0	3,825	193	193	193	193	\$	68,911	\$	1,420,731	\$	2,184,861
4.0	Application Architecture / Technical Services /			16999	3913	389	0	18,497					\$	2,419,596	\$	760,239	\$	3,179,835
4.1		Backend Technical Services / Applications		1399	0	0	0	1,399					\$	198,495	\$	-	\$	198,495
			Senior Programme/Analyst	1399	0	0	0	1,399	193	193	193	193	\$	198,495	\$	-	\$	198,495
			Application System Analyst	522	0	0	0	522	172	172	172	172	\$	124,812	\$	-	\$	124,812
4.2		Technical Services / WCC/Adobe/Person Search		150	0	0	0	150					\$	124,812	\$	-	\$	124,812
			Senior Programme/Analyst	150	0	0	0	150	193	193	193	193	\$	124,812	\$	-	\$	124,812
			Application System Analyst	389	0	0	0	389	172	172	172	172	\$	61,467	\$	-	\$	61,467
4.3		Migrate Y2K to AWS		389	0	0	0	389					\$	70,925	\$	-	\$	70,925
			System Administrator	389	0	0	0	389	181	181	181	181	\$	70,925	\$	-	\$	70,925
			Senior Programme/Analyst	212	0	0	0	212	172	172	172	172	\$	36,453	\$	-	\$	36,453
4.4		Database Upgrade		3526	0	0	0	3,526					\$	58,722	\$	-	\$	58,722
			Application System Analyst	3526	0	0	0	3,526	172	172	172	172	\$	58,722	\$	-	\$	58,722
4.5		Database EA		288	0	0	0	288					\$	58,722	\$	-	\$	58,722
			System Administrator	288	0	0	0	288	193	193	193	193	\$	58,722	\$	-	\$	58,722
4.6		Data Migration and Backup		416	0	0	0	416					\$	82,444	\$	-	\$	82,444
			System Administrator	416	0	0	0	416	193	193	193	193	\$	82,444	\$	-	\$	82,444
4.7		Batch Streams Architecture		2487	226	0	0	2,713					\$	555,967	\$	59,418	\$	615,385
			System Administrator	2487	226	0	0	2,713	193	193	193	193	\$	555,967	\$	59,418	\$	615,385
			Senior Programme/Analyst	125	0	0	0	125	193	193	193	193	\$	478,855	\$	23,340	\$	502,195
4.8		Cloud Native		597	1721	249	0	2,567					\$	189,780	\$	338,815	\$	528,595
			Senior Programme/Analyst	597	1721	249	0	2,567	193	193	193	193	\$	189,780	\$	338,815	\$	528,595
4.9		Security Stack		714	1359	343	0	2,416					\$	136,619	\$	341,528	\$	478,147
			Senior Programme/Analyst	714	1359	343	0	2,416	193	193	193	193	\$	136,619	\$	341,528	\$	478,147
			Application System Analyst	0	556	300	0	856	172	172	172	172	\$	-	\$	85,600	\$	85,600

	TOTAL			85,990	73,614	19,199	-	178,803					\$ 14,904,829	\$ 12,987,742	\$ 3,399,947	\$ -	\$ 31,292,518
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Schedule 6

CalSAWS Cloud Enablement and IM&O - Change Order Hourly Rate Card (From Exhibit U, Schedule 2)

	SFY 18-19	SFY 19-20	SFY 20-21	SFY 21-22	SFY 22-23
Staff Description	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
Project Director	\$ 446.50	\$ 459.45	\$ 472.77	\$ 486.48	\$ 500.59
Delivery Manager	\$ 262.43	\$ 270.04	\$ 277.87	\$ 285.93	\$ 294.22
Senior Manager	\$ 255.40	\$ 262.81	\$ 270.43	\$ 278.27	\$ 286.34
System Administrator	\$ 192.74	\$ 198.33	\$ 204.08	\$ 210.00	\$ 216.09
Application System Analyst	\$ 167.06	\$ 171.90	\$ 176.89	\$ 182.02	\$ 187.30
Senior Programmer/Analyst	\$ 185.88	\$ 191.27	\$ 196.82	\$ 202.53	\$ 208.40
Programmer/Analyst	\$ 137.30	\$ 141.28	\$ 145.38	\$ 149.59	\$ 153.93
Global Delivery Network	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00

[illegible]

Schedule 7b
CalSAWS API FDS - Milestones (One-time Services)

Milestone Number	Milestone Name	Milestone Due Date	Total Milestone Price	SFY 2019/20	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	Total Price
1	Release 20.09	10/15/2020	\$ 899,079		\$ 899,079				\$ 899,079
2	Release 20.11	12/15/2020	\$ 565,586		\$ 565,586				\$ 565,586
3	Release 21.01	2/15/2021	\$ 225,800		\$ 225,800				\$ 225,800
4	Release 21.03	4/15/2021	\$ 184,862		\$ 184,862				\$ 184,862
5	Release 21.05	6/15/2021	\$ 584,054			\$ 584,054			\$ 584,054
6	Release 21.07	8/15/2021	\$ 319,092			\$ 319,092			\$ 319,092
7	Release 21.09	10/15/2021	\$ 228,324			\$ 228,324			\$ 228,324
8	Release 21.11	12/15/2021	\$ 125,911			\$ 125,911			\$ 125,911
9	Release 22.01	2/15/2022	\$ 103,000			\$ 103,000			\$ 103,000
Total Price			\$ 3,235,708	\$ -	\$ 1,875,327	\$ 1,360,381	\$ -	\$ -	\$ 3,235,708

Milestone Number	Milestone Name	Milestone Due Date	Total Milestone Price	FFY 2018/19	FFY 2019/20	FFY 2020/21	FFY 2021/22	FFY 2022/23	Total Price
1	Release 20.09	10/15/2020	\$ 899,079			\$ 899,079			\$ 899,079
2	Release 20.11	12/15/2020	\$ 565,586			\$ 565,586			\$ 565,586
3	Release 21.01	2/15/2021	\$ 225,800			\$ 225,800			\$ 225,800
4	Release 21.03	4/15/2021	\$ 184,862			\$ 184,862			\$ 184,862
5	Release 21.05	6/15/2021	\$ 584,054			\$ 584,054			\$ 584,054
6	Release 21.07	8/15/2021	\$ 319,092			\$ 319,092			\$ 319,092
7	Release 21.09	10/15/2021	\$ 228,324				\$ 228,324		\$ 228,324
8	Release 21.11	12/15/2021	\$ 125,911				\$ 125,911		\$ 125,911
9	Release 22.01	2/15/2022	\$ 103,000				\$ 103,000		\$ 103,000
Total Price			\$ 3,235,708	\$ -	\$ -	\$ 2,778,473	\$ 457,235	\$ -	\$ 3,235,708