

Attachment 13 - BenefitsCal Staffing Schedules  
Schedule 1

ONLY UPDATE THE ASSUMPTIONS TABLE ON THIS TAB.

	Assumptions
1	
2	
3	
4	
5	
6	
7	
8	
9	
10	

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

ID	Key Task	Position  <From Tab 4>	Offshore (Y/N)  <From Tab 4>	1	2	3	4	5	6	BenefitsCal Transition-In Hours
				Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	
				168	176	136	176	160	152	968
1.0	Project Management									
1.1	Project Management	BenefitsCal Project Manager-Onshore	N	80.0	80.0	80.0	80.0	80.0	80.0	480.0
		BenefitsCal Transition-In Lead-Onshore	N	80.0	80.0	80.0	80.0	80.0	80.0	480.0
		Transition SME-Onshore	N	80.0	80.0	80.0	80.0	80.0	80.0	480.0
		Transition SME-Offshore	Y	28.0	28.0	28.0	28.0	28.0	28.0	168.0
										-
	Project Management Subtotal			268.0	268.0	268.0	268.0	268.0	268.0	1,608.0
1.2	Work Plan/Schedule Management	Transition SME-Onshore	N	-	-	60.0	60.0	60.0	60.0	240.0
										-
										-
										-
	Work Plan/Schedule Management Subtotal			-	-	60.0	60.0	60.0	60.0	240.0
1.3	PMO Support	BenefitsCal Project Management Office (PMO) Lead-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	960.0
		Transition SME-Onshore	N	-	-	160.0	160.0	160.0	160.0	640.0
										-
										-
										-
	PMO Support Subtotal			160.0	160.0	320.0	320.0	320.0	320.0	1,600.0
	Project Management Subtotal			428.0	428.0	648.0	648.0	648.0	648.0	3,448.0
2.0	SCRs									
2.1	SCR Team Management	BenefitsCal Product Manager-Onshore	N	48.0	48.0	48.0	24.0	24.0	24.0	216.0
										-
										-
										-
										-
	SCR Team Mgmt Subtotal			48.0	48.0	48.0	24.0	24.0	24.0	216.0
2.2	SCR Prep, Requirements & Design	BenefitsCal User Centered Design Lead-Onshore	N	-	-	-	160.0	160.0	160.0	480.0
		Transition SME-Onshore	N	160.0	160.0	320.0	320.0	320.0	320.0	1,600.0
										-
										-
										-
	SCR Prep, Requirements & Design Subtotal			160.0	160.0	320.0	480.0	480.0	480.0	2,080.0
2.3	SCR Build	Transition SME-Offshore	Y	-	-	181.0	181.0	545.0	545.0	1,452.0
										-
										-
										-
	SCR Build Subtotal			-	-	181.0	181.0	545.0	545.0	1,452.0
2.4	SCR Test	BenefitsCal Test Manager-Onshore	N	80.0	80.0	80.0	80.0	80.0	80.0	480.0
		Transition SME-Offshore	Y	181.0	181.0	362.0	362.0	724.0	724.0	2,534.0
										-
										-
										-
	SCR Test Subtotal			261.0	261.0	442.0	442.0	804.0	804.0	3,014.0
2.5	SCR Release Management	Transition SME-Onshore	N	-	-	-	-	160.0	160.0	320.0
										-
										-
										-
										-
	SCR Release Management Subtotal			-	-	-	-	160.0	160.0	320.0
2.6	SCR Training/OCM	Transition SME-Onshore	N	-	-	-	-	136.0	136.0	272.0
										-
										-
										-
										-
	SCR Training/OCM Subtotal			-	-	-	-	136.0	136.0	272.0
2.7	SIRFRA/ SCERFRA/ External Inquiries									-
										-
										-
										-
										-
	SIRFRA/ SCERFRA/ External Inquiries Subtotal			-	-	-	-	-	-	-
	SCR Subtotal			469.0	469.0	991.0	1,127.0	2,149.0	2,149.0	7,354.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

		Position	Offshore (Y/N)	1	2	3	4	5	6	BenefitsCal Transition-In Hours
				Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	
3.0	Tier 3 Service Desk Support									
3.1	Tier 3 Service Desk Support	Transition SME-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	960.0
										-
										-
										-
										-
	Tier 3 Service Desk Support Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	960.0
	Tier 3 Service Desk Supoort Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	960.0
4.0	Customer Outreach and Marketing									
4.1	Customer Outreach and Marketing	BenefitsCal Public Communications Lead-Onshore	N	96.0	96.0	96.0	96.0	96.0	96.0	576.0
		Transition SME-Onshore	N	-	-	-	-	36.0	36.0	72.0
		Customer and Marketing Analyst-Onshore	N	-	-	-	-	160.0	160.0	320.0
		Customer and Marketing Analyst-Offshore	Y	-	-	-	-	80.0	80.0	160.0
										-
	Customer Outreach and Marketing Subtotal			96.0	96.0	96.0	96.0	372.0	372.0	1,128.0
	Customer Outreach and Marketing Subtotal			96.0	96.0	96.0	96.0	372.0	372.0	1,128.0
5.0	Security									
5.1	Security Team Management	BenefitsCal Security Manager-Onshore	N	20.0	20.0	20.0	20.0	20.0	20.0	120.0
										-
										-
										-
										-
	Security Subtotal			20.0	20.0	20.0	20.0	20.0	20.0	120.0
5.2	Application Security	Transition SME-Onshore	N	-	-	-	-	36.0	36.0	72.0
										-
										-
										-
										-
	Application Security Subtotal			-	-	-	-	36.0	36.0	72.0
5.3	Security Monitoring	Transition SME-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	240.0
										-

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

ID	Key Task	Position <From Tab 4>	Offshore (Y/N) <From Tab 4>	Base Year 1	Base Year 2	Base Year 3	Base Year 4	Base Year 5	Base Year 6	BenefitsCal Total: Hours
				March 26 - February 27	March 27 - February 28	March 28 - February 29	March 29 - February 30	March 30 - February 31	March 26 - July 31	
				1984.0	2000.0	1992.0	2000.0	2000.0	856.0	
1.0	Project Management			-						
1.1	Project Management	BenefitsCal Project Manager-Onshore	N	768.0	768.0	768.0	768.0	768.0	320.0	4,160.0
		App Dev Lead-Offshore	Y	588.0	588.0	588.0	588.0	588.0	245.0	3,185.0
		Project Executive-Offshore	Y	192.0	192.0	192.0	192.0	192.0	80.0	1,040.0
		PMO Analyst-Onshore	N	480.0	480.0	480.0	480.0	480.0	200.0	2,600.0
		PMO Analyst-Offshore	Y	480.0	480.0	480.0	480.0	480.0	200.0	2,600.0
	Project Management Subtotal			2,508.0	2,508.0	2,508.0	2,508.0	2,508.0	1,045.0	13,585.0
1.2	Work Plan/Schedule Management	PMO Analyst-Offshore	Y	720.0	720.0	720.0	720.0	720.0	300.0	3,900.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	Work Plan/Schedule Management Subtotal			720.0	720.0	720.0	720.0	720.0	300.0	3,900.0
1.3	PMO Support	BenefitsCal Project Management Office (PMO) Lead-Onshore	N	1,920.0	1,920.0	1,920.0	1,920.0	1,920.0	800.0	10,400.0
		PMO Analyst-Onshore	N	1,920.0	1,920.0	1,920.0	1,920.0	1,920.0	800.0	10,400.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	PMO Support Subtotal			3,840.0	3,840.0	3,840.0	3,840.0	3,840.0	1,600.0	20,800.0
	Project Management Subtotal			7,068.0	7,068.0	7,068.0	7,068.0	7,068.0	2,945.0	38,285.0
2.0	SCRs									
2.1	SCR Team Management	BenefitsCal Product Manager-Onshore	N	288.0	288.0	288.0	288.0	288.0	120.0	1,560.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	SCR Team Management Subtotal			288.0	288.0	288.0	288.0	288.0	120.0	1,560.0
2.2	SCR Prep, Requirements & Design	BenefitsCal User Centered Design Lead-Onshore	N	1,920.0	1,920.0	1,920.0	1,920.0	1,920.0	800.0	10,400.0
		Business Analyst/UCD Analyst -Onshore	N	1,920.0	1,920.0	1,920.0	1,920.0	1,920.0	800.0	10,400.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	SCR Prep, Requirements & Design Subtotal			3,840.0	3,840.0	3,840.0	3,840.0	3,840.0	1,600.0	20,800.0
2.3	SCR Build	App Dev Lead-Offshore	Y	2,172.0	2,172.0	2,172.0	2,172.0	2,172.0	905.0	11,765.0
		Programmer Analyst-Onshore	N	3,840.0	3,840.0	3,840.0	3,840.0	3,840.0	1,600.0	20,800.0
		Programmer Analyst-Offshore	Y	6,516.0	6,516.0	6,516.0	6,516.0	6,516.0	2,715.0	35,295.0
		QA Analyst-Offshore	Y	24.0	24.0	24.0	24.0	24.0	10.0	130.0
				-	-	-	-	-	-	-
	SCR Build Subtotal			12,552.0	12,552.0	12,552.0	12,552.0	12,552.0	5,230.0	67,990.0
2.4	SCR Test	BenefitsCal Test Manager-Onshore	N	1,920.0	1,920.0	1,920.0	1,920.0	1,920.0	800.0	10,400.0
		QA Analyst-Offshore	Y	4,344.0	4,344.0	4,344.0	4,344.0	4,344.0	1,810.0	23,530.0
		Test/QA Lead -Offshore	Y	4,344.0	4,344.0	4,344.0	4,344.0	4,344.0	1,810.0	23,530.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	SCR Test Subtotal			10,608.0	10,608.0	10,608.0	10,608.0	10,608.0	4,420.0	57,460.0
2.5	SCR Release Management	Business Analyst/UCD Analyst -Onshore	N	1,080.0	1,080.0	1,080.0	1,080.0	1,080.0	450.0	5,850.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	SCR Release Management Subtotal			1,080.0	1,080.0	1,080.0	1,080.0	1,080.0	450.0	5,850.0
2.6	SCR Training/OCM	Business Analyst/UCD Analyst -Onshore	N	1,632.0	1,632.0	1,632.0	1,632.0	1,632.0	680.0	8,840.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	SCR Training/OCM Subtotal			1,632.0	1,632.0	1,632.0	1,632.0	1,632.0	680.0	8,840.0
2.7	SIRFRA/ SCERFRA/ External Inquiries			-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	SIRFRA/ SCERFRA/ External Inquiries Subtotal			-	-	-	-	-	-	-
	SCR Subtotal			30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	12,500.0	162,500.0
3.0	Tier 3 Service Desk Support			-	-	-	-	-	-	-
3.1	Tier 3 Service Desk Support	Programmer Analyst-Onshore	N	1,920.0	1,920.0	1,920.0	1,920.0	1,920.0	800.0	10,400.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

		Position	Offshore (Y/N)	Base Year 1 March 26 - February 27	Base Year 2 March 27 - February 28	Base Year 3 March 28 - February 29	Base Year 4 March 29 - February 30	Base Year 5 March 30 - February 31	Base Year 6 March 26 - July 31	BenefitsCal Total: Hours
				-	-	-	-	-	-	-
		Tier 3 Service Desk Support Subtotal		1,920.0	1,920.0	1,920.0	1,920.0	1,920.0	800.0	10,400.0
				-	-	-	-	-	-	-
		Tier 3 Service Desk Support Subtotal		1,920.0	1,920.0	1,920.0	1,920.0	1,920.0	800.0	10,400.0
				-	-	-	-	-	-	-
4.0		Customer Outreach and Marketing		-	-	-	-	-	-	-
4.1		Customer Outreach and Marketing		-	-	-	-	-	-	-
		BenefitsCal Public Communications Lead-Onshore	N	1,152.0	1,152.0	1,152.0	1,152.0	1,152.0	480.0	6,240.0
		Business Analyst/UCD Analyst -Onshore	N	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0	530.0	6,890.0
		Customer and Marketing Analyst-Onshore	N	1,920.0	1,920.0	1,920.0	1,920.0	1,920.0	800.0	10,400.0
		Customer and Marketing Analyst-Offshore	Y	960.0	960.0	960.0	960.0	960.0	400.0	5,200.0
				-	-	-	-	-	-	-
		Customer Outreach and Marketing Subtotal		5,304.0	5,304.0	5,304.0	5,304.0	5,304.0	2,210.0	28,730.0
		Customer Outreach and Marketing Subtotal		5,304.0	5,304.0	5,304.0	5,304.0	5,304.0	2,210.0	28,730.0
				-	-	-	-	-	-	-
5.0		Security		-	-	-	-	-	-	-
5.1		Security Team Management		-	-	-	-	-	-	-
		BenefitsCal Security Manager-Onshore	N	480.0	480.0	480.0	480.0	480.0	200.0	2,600.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
		Security Team Management Subtotal		480.0	480.0	480.0	480.0	480.0	200.0	2,600.0
5.2		Application Security		-	-	-	-	-	-	-
		Security Analyst-Onshore	N	432.0	432.0	432.0	432.0	432.0	180.0	2,340.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
		Application Security Subtotal		432.0	432.0	432.0	432.0	432.0	180.0	2,340.0
5.3		Security Monitoring		-	-	-	-	-	-	-
		Cloud Engineer-Onshore	N	480.0	480.0	480.0	480.0	480.0	200.0	2,600.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
		Security Monitoring Subtotal		480.0	480.0	480.0	480.0	480.0	200.0	2,600.0
5.4		Security Support		-	-	-	-	-	-	-
		Security Analyst-Offshore	Y	1,164.0	1,164.0	1,164.0	1,164.0	1,164.0	485.0	6,305.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
		Security Support Subtotal		1,164.0	1,164.0	1,164.0	1,164.0	1,164.0	485.0	6,305.0
		Security Subtotal		2,556.0	2,556.0	2,556.0	2,556.0	2,556.0	1,065.0	13,845.0
				-	-	-	-	-	-	-
6.0		Application/Architecture Evolution		-	-	-	-	-	-	-
6.1		App/Arch Team Management		-	-	-	-	-	-	-
		BenefitsCal Application Manager-Onshore	N	480.0	480.0	480.0	480.0	480.0	200.0	2,600.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
		App/Arch Team Management Subtotal		480.0	480.0	480.0	480.0	480.0	200.0	2,600.0
6.2		App/Arch Dev/Testing/Deployment		-	-	-	-	-	-	-
		DevOps/Tools Engineer-Onshore	N	960.0	960.0	960.0	960.0	960.0	400.0	5,200.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
		App/Arch Dev/Testing/Deployment Subtotal		960.0	960.0	960.0	960.0	960.0	400.0	5,200.0
6.3		Performance		-	-	-	-	-	-	-
		Cloud Engineer-Onshore	N	1,920.0	1,920.0	1,920.0	1,920.0	1,920.0	800.0	10,400.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
		Performance Subtotal		1,920.0	1,920.0	1,920.0	1,920.0	1,920.0	800.0	10,400.0
		Application/Architecture Evolution Subtotal		3,360.0	3,360.0	3,360.0	3,360.0	3,360.0	1,400.0	18,200.0
				-	-	-	-	-	-	-
7.0		Innovation		-	-	-	-	-	-	-
7.1		Innovation Team Management		-	-	-	-	-	-	-
		Innovation Lead-Onshore	N	288.0	288.0	288.0	288.0	288.0	120.0	1,560.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
		Innovation Team Management Subtotal		288.0	288.0	288.0	288.0	288.0	120.0	1,560.0
7.2		Prepare Innovation Proposal		-	-	-	-	-	-	-
		Innovation Analyst-Onshore	N	288.0	288.0	288.0	288.0	288.0	120.0	1,560.0
				-	-	-	-	-	-	-

### Portal/Mobile App Staff Loading by Deliverable

		Position	Offshore (Y/N)	Base Year 1	Base Year 2	Base Year 3	Base Year 4	Base Year 5	Base Year 6	BenefitsCal Total: Hours
				March 26 - February 27	March 27 - February 28	March 28 - February 29	March 29 - February 30	March 30 - February 31	March 26 - July 31	
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	Prepare Innovation Proposal Subtotal			288.0	288.0	288.0	288.0	288.0	120.0	1,560.0
7.3	Conduct POC/Pilot	Innovation Analyst-Onshore	N	1,292.0	1,292.0	1,292.0	1,292.0	1,292.0	539.0	6,999.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	Conduct POC/Pilot Subtotal			1,292.0	1,292.0	1,292.0	1,292.0	1,292.0	539.0	6,999.0
7.4	Implement Innovation	Cloud Engineer-Offshore	Y	632.0	632.0	632.0	632.0	632.0	263.0	3,423.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	Implement Innovation Subtotal			632.0	632.0	632.0	632.0	632.0	263.0	3,423.0
	Innovation Subtotal			2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	1,042.0	13,542.0
				-	-	-	-	-	-	-
8.0	Production Operations			-	-	-	-	-	-	-
8.1	Production Operations Management	BenefitsCal Application Manager-Onshore	N	1,440.0	1,440.0	1,440.0	1,440.0	1,440.0	600.0	7,800.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	Production Operations Management Subtotal			1,440.0	1,440.0	1,440.0	1,440.0	1,440.0	600.0	7,800.0
8.2	Daily Ops/Production Ops	Cloud Engineer-Onshore	N	7,008.0	7,008.0	7,008.0	7,008.0	7,008.0	2,920.0	37,960.0
		Cloud Engineer-Offshore	Y	3,804.0	3,804.0	3,804.0	3,804.0	3,804.0	1,585.0	20,605.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	Daily Ops/Production Operations Subtotal			10,812.0	10,812.0	10,812.0	10,812.0	10,812.0	4,505.0	58,565.0
8.3	Batch & Interfaces	Cloud Engineer-Onshore	N	480.0	480.0	480.0	480.0	480.0	200.0	2,600.0
		Programmer Analyst-Offshore	Y	504.0	504.0	504.0	504.0	504.0	210.0	2,730.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	Batch & Interfaces Subtotal			984.0	984.0	984.0	984.0	984.0	410.0	5,330.0
8.4	Performance Monitoring	Cloud Engineer-Onshore	N	960.0	960.0	960.0	960.0	960.0	400.0	5,200.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	Performance Monitoring Subtotal			960.0	960.0	960.0	960.0	960.0	400.0	5,200.0
8.5	Technology Recovery	Programmer Analyst-Offshore	Y	480.0	480.0	480.0	480.0	480.0	200.0	2,600.0
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
	Technology Recovery Subtotal			480.0	480.0	480.0	480.0	480.0	200.0	2,600.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

ID	Key Task	Position <From Tab 4>	(Y/N) <From Tab 4>	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal Year 1: Hours
				Mar-26 176	Apr-26 176	May-26 160	Jun-26 168	Jul-26 176	Aug-26 168	Sep-26 168	Oct-26 168	Nov-26 144	Dec-26 176	Jan-27 152	Feb-27 152	
1.0	Project Management															
1.1	Project Management	BenefitsCal Project Manager-Onshore	N	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	768.0
		App Dev Lead-Offshore	Y	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	588.0
		Project Executive-Offshore	Y	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	192.0
		PMO Analyst-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		PMO Analyst-Offshore	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
	Project Management Subtotal			209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	2,508.0
1.2	Work Plan/Schedule Management	PMO Analyst-Offshore	Y	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	720.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	Work Plan/Schedule Management Subtotal			60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	720.0
1.3	PMO Support	BenefitsCal Project Management Office (PMO) Lead-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		PMO Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0													-
		0	0													-
		0	0													-
	PMO Support Subtotal			320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
	Project Management Subtotal			589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	7,068.0
2.0	SCRs															
2.1	SCR Team Management	BenefitsCal Product Manager-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	SCR Team Management Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
2.2	SCR Prep, Requirements & Design	BenefitsCal User Centered Design Lead-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		Business Analyst/UCD Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0													-
		0	0													-
	SCR Prep, Requirements & Design Subtotal			320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
2.3	SCR Build	App Dev Lead-Offshore	Y	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	2,172.0
		Programmer Analyst-Onshore	N	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
		Programmer Analyst-Offshore	Y	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	6,516.0
		QA Analyst-Offshore	Y	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	24.0
		0	0													-
	SCR Build Subtotal			1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	12,552.0
2.4	SCR Test	BenefitsCal Test Manager-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		QA Analyst-Offshore	Y	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	4,344.0
		Test/QA Lead -Offshore	Y	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	4,344.0
		0	0													-
		0	0													-
	SCR Test Subtotal			884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	10,608.0
2.5	SCR Release Management	Business Analyst/UCD Analyst-Onshore	N	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	1,080.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	SCR Release Management Subtotal			90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	1,080.0
2.6	SCR Training/OCM	Business Analyst/UCD Analyst-Onshore	N	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	1,632.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	SCR Training/OCM Subtotal			136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	1,632.0
2.7	SIRFRA/ SCERFRA/ External Inquiries	0	0													-
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	SIRFRA/ SCERFRA/ External Inquiries Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Subtotal			2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	30,000.0
3.0	Tier 3 Service Desk Support															
3.1	Tier 3 Service Desk Support	Programmer Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	Tier 3 Service Desk Support Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
	Tier 3 Service Desk Support Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
4.0	Customer Outreach and Marketing															
4.1	Customer Outreach and Marketing	BenefitsCal Public Communications Lead-Onshore	N	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	1,152.0
		Business Analyst/UCD Analyst-Onshore	N	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	1,272.0
		Customer and Marketing Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		Customer and Marketing Analyst-Offshore	Y	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0													-
	Customer Outreach and Marketing Subtotal			442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	5,304.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

		Position	(Y/N)	1	2	3	4	5	6	7	8	9	10	11	12	Total
				Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	BenefitsCal Year 1: Hours
	Customer Outreach and Marketing Subtotal			442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	5,304.0
5.0	Security															
5.1	Security Team Management	BenefitsCal Security Manager-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	Security Team Management Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
5.2	Application Security	Security Analyst-Onshore	N	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	432.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	Application Security Subtotal			36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	432.0
5.3	Security Monitoring	Cloud Engineer-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	Security Monitoring Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
5.4	Security Support	Security Analyst-Offshore	Y	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	1,164.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	Security Support Subtotal			97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	1,164.0
	Security Subtotal			213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	2,556.0
6.0	Application/Architecture Evolution															
6.1	App/Arch Team Management	BenefitsCal Application Manager-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	App/Arch Team Management Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
6.2	App/Arch Dev/Testing/Deployment	DevOps/Tools Engineer-Onshore	N	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	App/Arch Dev/Testing/Deployment Subtotal			80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
6.3	Performance	Cloud Engineer-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	Performance Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
	Application/Architecture Evolution Subtotal			280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	3,360.0
7.0	Innovation															
7.1	Innovation Team Management	Innovation Lead-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	Innovation Team Management Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
7.2	Prepare Innovation Proposal	Innovation Analyst-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	Prepare Innovation Proposal Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
7.3	Conduct POC/Pilot	Innovation Analyst-Onshore	N	115.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	1,292.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	Conduct POC/Pilot Subtotal			115.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	1,292.0
7.4	Implement Innovation	Cloud Engineer-Offshore	Y	60.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	632.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	Implement Innovation Subtotal			60.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	632.0
	Innovation Subtotal			223.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	2,500.0
8.0	Production Operations															
8.1	Production Operations Management	BenefitsCal Application Manager-Onshore	N	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-



Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

		Position	(Y/N)	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal
				Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Year 1: Hours
	Production Operations Management Subtotal			120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0
8.2	Daily Ops/Production Ops	Cloud Engineer-Onshore	N	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	7,008.0
		Cloud Engineer-Offshore	Y	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	3,804.0
		0	0													-
		0	0													-
		0	0													-
	Daily Ops/Production Operations Subtotal			901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	10,812.0
8.3	Batch & Interfaces	Cloud Engineer-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		Programmer Analyst-Offshore	Y	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	504.0
		0	0													-
		0	0													-
		0	0													-
	Batch & Interfaces Subtotal			82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	984.0
8.4	Performance Monitoring	Cloud Engineer-Onshore	N	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	Performance Monitoring Subtotal			80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
8.5	Technology Recovery	Programmer Analyst-Offshore	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0													-
		0	0													-
		0	0													-
		0	0													-
	Technology Recovery Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

ID	Key Task	Position <From Tab 4>	(Y/N) <From Tab 4>	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal Year 2: Hours
				Mar-27 184	Apr-27 176	May-27 160	Jun-27 168	Jul-27 168	Aug-27 176	Sep-27 168	Oct-27 160	Nov-27 152	Dec-27 168	Jan-28 160	Feb-28 160	
1.0	Project Management															
1.1	Project Management	BenefitsCal Project Manager-Onshore	N	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	768.0
		App Dev Lead-Offshore	Y	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	588.0
		Project Executive-Offshore	Y	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	192.0
		PMO Analyst-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		PMO Analyst-Offshore	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
	Project Management Subtotal			209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	2,508.0
1.2	Work Plan/Schedule Management	PMO Analyst-Offshore	Y	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	720.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Work Plan/Schedule Management Subtotal			60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	720.0
1.3	PMO Support	BenefitsCal Project Management Office (PMO) Lead-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		PMO Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	PMO Support Subtotal			320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
	Project Management Subtotal			589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	7,068.0
2.0	SCRs															
2.1	SCR Team Management	BenefitsCal Product Manager-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Team Management Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
2.2	SCR Prep, Requirements & Design	BenefitsCal User Centered Design Lead-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		Business Analyst/UCD Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Prep, Requirements & Design Subtotal			320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
2.3	SCR Build	App Dev Lead-Offshore	Y	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	2,172.0
		Programmer Analyst-Onshore	N	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
		Programmer Analyst-Offshore	Y	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	6,516.0
		QA Analyst-Offshore	Y	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	24.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Build Subtotal			1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	12,552.0
2.4	SCR Test	BenefitsCal Test Manager-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		QA Analyst-Offshore	Y	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	4,344.0
		Test/QA Lead -Offshore	Y	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	4,344.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Test Subtotal			884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	10,608.0
2.5	SCR Release Management	Business Analyst/UCD Analyst-Onshore	N	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	1,080.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Release Management Subtotal			90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	1,080.0
2.6	SCR Training/OCM	Business Analyst/UCD Analyst-Onshore	N	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	1,632.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Training/OCM Subtotal			136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	1,632.0
2.7	SIRFRA/ SCERFRA/ External Inquiries	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SIRFRA/ SCERFRA/ External Inquiries Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Subtotal			2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	30,000.0
3.0	Tier 3 Service Desk Support															
3.1	Tier 3 Service Desk Support	Programmer Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Tier 3 Service Desk Support Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
	Tier 3 Service Desk Support Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
4.0	Customer Outreach and Marketing															
4.1	Customer Outreach and Marketing	BenefitsCal Public Communications Lead-Onshore	N	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	1,152.0
		Business Analyst/UCD Analyst-Onshore	N	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	1,272.0
		Customer and Marketing Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		Customer and Marketing Analyst-Offshore	Y	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Customer Outreach and Marketing Subtotal			442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	5,304.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

		Position	(Y/N)	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal Year 2: Hours
				Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	
	Customer Outreach and Marketing Subtotal			442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	5,304.0
5.0	Security															
5.1	Security Team Management	BenefitsCal Security Manager-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Security Team Management Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
5.2	Application Security	Security Analyst-Onshore	N	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	432.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Application Security Subtotal			36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	432.0
5.3	Security Monitoring	Cloud Engineer-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Security Monitoring Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
5.4	Security Support	Security Analyst-Offshore	Y	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	1,164.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Security Support Subtotal			97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	1,164.0
	Security Subtotal			213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	2,556.0
6.0	Application/Architecture Evolution															
6.1	App/Arch Team Management	BenefitsCal Application Manager-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	App/Arch Team Management Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
6.2	App/Arch Dev/Testing/Deployment	DevOps/Tools Engineer-Onshore	N	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	App/Arch Dev/Testing/Deployment Subtotal			80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
6.3	Performance	Cloud Engineer-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Performance Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
	Application/Architecture Evolution Subtotal			280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	3,360.0
7.0	Innovation															
7.1	Innovation Team Management	Innovation Lead-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Innovation Team Management Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
7.2	Prepare Innovation Proposal	Innovation Analyst-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Prepare Innovation Proposal Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
7.3	Conduct POC/Pilot	Innovation Analyst-Onshore	N	115.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	1,292.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Conduct POC/Pilot Subtotal			115.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	1,292.0
7.4	Implement Innovation	Cloud Engineer-Offshore	Y	60.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	632.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Implement Innovation Subtotal			60.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	632.0
	Innovation Subtotal			223.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	2,500.0
8.0	Production Operations															
8.1	Production Operations Management	BenefitsCal Application Manager-Onshore	N	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Production Operations Management Subtotal			120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

		Position	(Y/N)	1	2	3	4	5	6	7	8	9	10	11	12	Total
				Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	BenefitsCal Year 2: Hours
8.2	Daily Ops/Production Ops	Cloud Engineer-Onshore	N	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	7,008.0
		Cloud Engineer-Offshore	Y	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	3,804.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Daily Ops/Production Operations Subtotal				901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	10,812.0
8.3	Batch & Interfaces	Cloud Engineer-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		Programmer Analyst-Offshore	Y	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	504.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Batch & Interfaces Subtotal				82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	984.0
8.4	Performance Monitoring	Cloud Engineer-Onshore	N	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Monitoring Subtotal				80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
8.5	Technology Recovery	Programmer Analyst-Offshore	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Technology Recovery Subtotal				40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

ID	Key Task	Position <From Tab 4>	(Y/N) <From Tab 4>	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal Year 3: Hours
				Mar-28 184	Apr-28 160	May-28 176	Jun-28 168	Jul-28 160	Aug-28 184	Sep-28 160	Oct-28 168	Nov-28 152	Dec-28 160	Jan-29 168	Feb-29 152	
1.0	Project Management															
1.1	Project Management	BenefitsCal Project Manager-Onshore	N	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	768.0
		App Dev Lead-Offshore	Y	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	588.0
		Project Executive-Offshore	Y	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	192.0
		PMO Analyst-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		PMO Analyst-Offshore	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
	Project Management Subtotal			209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	2,508.0
1.2	Work Plan/Schedule Management	PMO Analyst-Offshore	Y	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	720.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Work Plan/Schedule Management Subtotal			60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	720.0
1.3	PMO Support	BenefitsCal Project Management Office (PMO) Lead-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		PMO Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	PMO Support Subtotal			320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
	Project Management Subtotal			589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	7,068.0
2.0	SCRs															
2.1	SCR Team Management	BenefitsCal Product Manager-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Team Management Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
2.2	SCR Prep, Requirements & Design	BenefitsCal User Centered Design Lead-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		Business Analyst/UCD Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Prep, Requirements & Design Subtotal			320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
2.3	SCR Build	App Dev Lead-Offshore	Y	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	2,172.0
		Programmer Analyst-Onshore	N	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
		Programmer Analyst-Offshore	Y	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	6,516.0
		QA Analyst-Offshore	Y	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	24.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Build Subtotal			1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	12,552.0
2.4	SCR Test	BenefitsCal Test Manager-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		QA Analyst-Offshore	Y	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	4,344.0
		Test/QA Lead -Offshore	Y	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	4,344.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Test Subtotal			884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	10,608.0
2.5	SCR Release Management	Business Analyst/UCD Analyst-Onshore	N	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	1,080.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Release Management Subtotal			90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	1,080.0
2.6	SCR Training/OCM	Business Analyst/UCD Analyst-Onshore	N	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	1,632.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Training/OCM Subtotal			136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	1,632.0
2.7	SIRFRA/ SCERFRA/ External Inquiries	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SIRFRA/ SCERFRA/ External Inquiries Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Subtotal			2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	30,000.0
3.0	Tier 3 Service Desk Support															
3.1	Tier 3 Service Desk Support	Programmer Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Tier 3 Service Desk Support Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
	Tier 3 Service Desk Support Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
4.0	Customer Outreach and Marketing															
4.1	Customer Outreach and Marketing	BenefitsCal Public Communications Lead-Onshore	N	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	1,152.0
		Business Analyst/UCD Analyst-Onshore	N	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	1,272.0
		Customer and Marketing Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		Customer and Marketing Analyst-Offshore	Y	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Customer Outreach and Marketing Subtotal			442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	5,304.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

			(Y/N)	1	2	3	4	5	6	7	8	9	10	11	12	Total
		Position		Mar-28	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	BenefitsCal Year 3: Hours
	Customer Outreach and Marketing Subtotal			442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	5,304.0
5.0	Security															
5.1	Security Team Management	BenefitsCal Security Manager-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Security Team Management Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
5.2	Application Security	Security Analyst-Onshore	N	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	432.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Application Security Subtotal			36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	432.0
5.3	Security Monitoring	Cloud Engineer-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Security Monitoring Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
5.4	Security Support	Security Analyst-Offshore	Y	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	1,164.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Security Support Subtotal			97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	1,164.0
	Security Subtotal			213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	2,556.0
6.0	Application/Architecture Evolution															
6.1	App/Arch Team Management	BenefitsCal Application Manager-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	App/Arch Team Management Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
6.2	App/Arch Dev/Testing/Deployment	DevOps/Tools Engineer-Onshore	N	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	App/Arch Dev/Testing/Deployment Subtotal			80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
6.3	Performance	Cloud Engineer-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Performance Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
	Application/Architecture Evolution Subtotal			280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	3,360.0
7.0	Innovation															
7.1	Innovation Team Management	Innovation Lead-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Innovation Team Management Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
7.2	Prepare Innovation Proposal	Innovation Analyst-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Prepare Innovation Proposal Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
7.3	Conduct POC/Pilot	Innovation Analyst-Onshore	N	115.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	1,292.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Conduct POC/Pilot Subtotal			115.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	1,292.0
7.4	Implement Innovation	Cloud Engineer-Offshore	Y	60.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	632.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Implement Innovation Subtotal			60.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	632.0
	Innovation Subtotal			223.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	2,500.0
8.0	Production Operations															
8.1	Production Operations Management	BenefitsCal Application Manager-Onshore	N	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Production Operations Management Subtotal			120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

		Position	(Y/N)	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal Year 3: Hours
				Mar-28	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	
8.2	Daily Ops/Production Ops	Cloud Engineer-Onshore	N	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	7,008.0
		Cloud Engineer-Offshore	Y	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	3,804.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Daily Ops/Production Operations Subtotal				901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	10,812.0
8.3	Batch & Interfaces	Cloud Engineer-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		Programmer Analyst-Offshore	Y	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	504.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Batch & Interfaces Subtotal				82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	984.0
8.4	Performance Monitoring	Cloud Engineer-Onshore	N	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Monitoring Subtotal				80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
8.5	Technology Recovery	Programmer Analyst-Offshore	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Technology Recovery Subtotal				40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

ID	Key Task	Position <From Tab 4>	(Y/N) <From Tab 4>	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal Year 4: Hours
				Mar-29 176	Apr-29 168	May-29 176	Jun-29 168	Jul-29 168	Aug-29 184	Sep-29 152	Oct-29 176	Nov-29 152	Dec-29 160	Jan-30 168	Feb-30 152	
1.0	Project Management															
1.1	Project Management	BenefitsCal Project Manager-Onshore	N	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	768.0
		App Dev Lead-Offshore	Y	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	588.0
		Project Executive-Offshore	Y	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	192.0
		PMO Analyst-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		PMO Analyst-Offshore	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
	Project Management Subtotal			209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	2,508.0
1.2	Work Plan/Schedule Management	PMO Analyst-Offshore	Y	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	720.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Work Plan/Schedule Management Subtotal			60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	720.0
1.3	PMO Support	BenefitsCal Project Management Office (PMO) Lead-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		PMO Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	PMO Support Subtotal			320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
	Project Management Subtotal			589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	7,068.0
2.0	SCRs															
2.1	SCR Team Management	BenefitsCal Product Manager-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Team Management Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
2.2	SCR Prep, Requirements & Design	BenefitsCal User Centered Design Lead-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		Business Analyst/UCD Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Prep, Requirements & Design Subtotal			320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
2.3	SCR Build	App Dev Lead-Offshore	Y	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	2,172.0
		Programmer Analyst-Onshore	N	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
		Programmer Analyst-Offshore	Y	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	6,516.0
		QA Analyst-Offshore	Y	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	24.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Build Subtotal			1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	12,552.0
2.4	SCR Test	BenefitsCal Test Manager-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		QA Analyst-Offshore	Y	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	4,344.0
		Test/QA Lead -Offshore	Y	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	4,344.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Test Subtotal			884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	10,608.0
2.5	SCR Release Management	Business Analyst/UCD Analyst-Onshore	N	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	1,080.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Release Management Subtotal			90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	1,080.0
2.6	SCR Training/OCM	Business Analyst/UCD Analyst-Onshore	N	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	1,632.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Training/OCM Subtotal			136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	1,632.0
2.7	SIRFRA/ SCERFRA/ External Inquiries	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SIRFRA/ SCERFRA/ External Inquiries Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Subtotal			2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	30,000.0
3.0	Tier 3 Service Desk Support															
3.1	Tier 3 Service Desk Support	Programmer Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Tier 3 Service Desk Support Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
	Tier 3 Service Desk Support Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
4.0	Customer Outreach and Marketing															
4.1	Customer Outreach and Marketing	BenefitsCal Public Communications Lead-Onshore	N	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	1,152.0
		Business Analyst/UCD Analyst-Onshore	N	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	1,272.0
		Customer and Marketing Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		Customer and Marketing Analyst-Offshore	Y	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Customer Outreach and Marketing Subtotal			442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	5,304.0



Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

		Position	(Y/N)	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal Year 4: Hours
				Mar-29	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	
	Customer Outreach and Marketing Subtotal			442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	5,304.0
5.0	Security															
5.1	Security Team Management	BenefitsCal Security Manager-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Security Team Management Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
5.2	Application Security	Security Analyst-Onshore	N	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	432.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Application Security Subtotal			36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	432.0
5.3	Security Monitoring	Cloud Engineer-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Security Monitoring Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
5.4	Security Support	Security Analyst-Offshore	Y	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	1,164.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Security Support Subtotal			97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	1,164.0
	Security Subtotal			213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	2,556.0
6.0	Application/Architecture Evolution															
6.1	App/Arch Team Management	BenefitsCal Application Manager-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	App/Arch Team Management Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
6.2	App/Arch Dev/Testing/Deployment	DevOps/Tools Engineer-Onshore	N	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	App/Arch Dev/Testing/Deployment Subtotal			80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
6.3	Performance	Cloud Engineer-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Performance Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
	Application/Architecture Evolution Subtotal			280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	3,360.0
7.0	Innovation															
7.1	Innovation Team Management	Innovation Lead-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Innovation Team Management Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
7.2	Prepare Innovation Proposal	Innovation Analyst-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Prepare Innovation Proposal Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
7.3	Conduct POC/Pilot	Innovation Analyst-Onshore	N	115.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	1,292.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Conduct POC/Pilot Subtotal			115.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	1,292.0
7.4	Implement Innovation	Cloud Engineer-Offshore	Y	60.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	632.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Implement Innovation Subtotal			60.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	632.0
	Innovation Subtotal			223.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	2,500.0
8.0	Production Operations															
8.1	Production Operations Management	BenefitsCal Application Manager-Onshore	N	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Production Operations Management Subtotal			120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

		Position	(Y/N)	1	2	3	4	5	6	7	8	9	10	11	12	Total
				Mar-29	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	BenefitsCal Year 4: Hours
8.2	Daily Ops/Production Ops	Cloud Engineer-Onshore	N	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	7,008.0
		Cloud Engineer-Offshore	Y	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	3,804.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Daily Ops/Production Operations Subtotal				901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	10,812.0
8.3	Batch & Interfaces	Cloud Engineer-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		Programmer Analyst-Offshore	Y	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	504.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Batch & Interfaces Subtotal				82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	984.0
8.4	Performance Monitoring	Cloud Engineer-Onshore	N	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Monitoring Subtotal				80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
8.5	Technology Recovery	Programmer Analyst-Offshore	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Technology Recovery Subtotal				40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

ID	Key Task	Position <From Tab 4>	(Y/N) <From Tab 4>	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal Year 5: Hours
				Mar-30 168	Apr-30 176	May-30 176	Jun-30 160	Jul-30 176	Aug-30 176	Sep-30 160	Oct-30 176	Nov-30 144	Dec-30 168	Jan-31 168	Feb-31 152	
1.0	Project Management															
1.1	Project Management	BenefitsCal Project Manager-Onshore	N	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	768.0
		App Dev Lead-Offshore	Y	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	588.0
		Project Executive-Offshore	Y	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	192.0
		PMO Analyst-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		PMO Analyst-Offshore	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
	Project Management Subtotal			209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	2,508.0
1.2	Work Plan/Schedule Management	PMO Analyst-Offshore	Y	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	720.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Work Plan/Schedule Management Subtotal			60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	720.0
1.3	PMO Support	BenefitsCal Project Management Office (PMO) Lead-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		PMO Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	PMO Support Subtotal			320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
	Project Management Subtotal			589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	589.0	7,068.0
2.0	SCRs															
2.1	SCR Team Management	BenefitsCal Product Manager-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Team Management Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
2.2	SCR Prep, Requirements & Design	BenefitsCal User Centered Design Lead-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		Business Analyst/UCD Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Prep, Requirements & Design Subtotal			320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
2.3	SCR Build	App Dev Lead-Offshore	Y	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	2,172.0
		Programmer Analyst-Onshore	N	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	3,840.0
		Programmer Analyst-Offshore	Y	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	543.0	6,516.0
		QA Analyst-Offshore	Y	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	24.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Build Subtotal			1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	12,552.0
2.4	SCR Test	BenefitsCal Test Manager-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		QA Analyst-Offshore	Y	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	4,344.0
		Test/QA Lead -Offshore	Y	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	362.0	4,344.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Test Subtotal			884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	884.0	10,608.0
2.5	SCR Release Management	Business Analyst/UCD Analyst-Onshore	N	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	1,080.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Release Management Subtotal			90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	1,080.0
2.6	SCR Training/OCM	Business Analyst/UCD Analyst-Onshore	N	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	1,632.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Training/OCM Subtotal			136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	136.0	1,632.0
2.7	SIRFRA/ SCERFRA/ External Inquiries	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	SIRFRA/ SCERFRA/ External Inquiries Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Subtotal			2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	30,000.0
3.0	Tier 3 Service Desk Support															
3.1	Tier 3 Service Desk Support	Programmer Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Tier 3 Service Desk Support Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
	Tier 3 Service Desk Support Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
4.0	Customer Outreach and Marketing															
4.1	Customer Outreach and Marketing	BenefitsCal Public Communications Lead-Onshore	N	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	1,152.0
		Business Analyst/UCD Analyst-Onshore	N	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	1,272.0
		Customer and Marketing Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		Customer and Marketing Analyst-Offshore	Y	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Customer Outreach and Marketing Subtotal			442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	5,304.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

			(Y/N)	1	2	3	4	5	6	7	8	9	10	11	12	Total
		Position		Mar-30	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30	Dec-30	Jan-31	Feb-31	BenefitsCal Year 5: Hours
	Customer Outreach and Marketing Subtotal			442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	442.0	5,304.0
5.0	Security															
5.1	Security Team Management	BenefitsCal Security Manager-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Security Team Management Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
5.2	Application Security	Security Analyst-Onshore	N	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	432.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Application Security Subtotal			36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	432.0
5.3	Security Monitoring	Cloud Engineer-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Security Monitoring Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
5.4	Security Support	Security Analyst-Offshore	Y	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	1,164.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Security Support Subtotal			97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0	1,164.0
	Security Subtotal			213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	2,556.0
6.0	Application/Architecture Evolution															
6.1	App/Arch Team Management	BenefitsCal Application Manager-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	App/Arch Team Management Subtotal			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
6.2	App/Arch Dev/Testing/Deployment	DevOps/Tools Engineer-Onshore	N	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	App/Arch Dev/Testing/Deployment Subtotal			80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
6.3	Performance	Cloud Engineer-Onshore	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Performance Subtotal			160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0
	Application/Architecture Evolution Subtotal			280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	3,360.0
7.0	Innovation															
7.1	Innovation Team Management	Innovation Lead-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Innovation Team Management Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
7.2	Prepare Innovation Proposal	Innovation Analyst-Onshore	N	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Prepare Innovation Proposal Subtotal			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	288.0
7.3	Conduct POC/Pilot	Innovation Analyst-Onshore	N	115.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	1,292.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Conduct POC/Pilot Subtotal			115.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	107.0	1,292.0
7.4	Implement Innovation	Cloud Engineer-Offshore	Y	60.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	632.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Implement Innovation Subtotal			60.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	632.0
	Innovation Subtotal			223.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	207.0	2,500.0
8.0	Production Operations															
8.1	Production Operations Management	BenefitsCal Application Manager-Onshore	N	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
	Production Operations Management Subtotal			120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

		Position	(Y/N)	1	2	3	4	5	6	7	8	9	10	11	12	Total
				Mar-30	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30	Dec-30	Jan-31	Feb-31	BenefitsCal Year 5: Hours
8.2	Daily Ops/Production Ops	Cloud Engineer-Onshore	N	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	584.0	7,008.0
		Cloud Engineer-Offshore	Y	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	3,804.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Daily Ops/Production Operations Subtotal				901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	901.0	10,812.0
8.3	Batch & Interfaces	Cloud Engineer-Onshore	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		Programmer Analyst-Offshore	Y	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	504.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Batch & Interfaces Subtotal				82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	82.0	984.0
8.4	Performance Monitoring	Cloud Engineer-Onshore	N	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Monitoring Subtotal				80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0
8.5	Technology Recovery	Programmer Analyst-Offshore	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Technology Recovery Subtotal				40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

ID	Key Task	Position <From Tab 4>	Onshore (Y/N) <From Tab 4>	1	2	3	4	5	Total BenefitsCal Year 6: Hours
				Mar-31	Apr-31	May-31	Jun-31	Jul-31	856
				168	176	168	168	176	
1.0	Project Management								
1.1	Project Management	BenefitsCal Project Manager-Onshore	N	64.0	64.0	64.0	64.0	64.0	320.0
		App Dev Lead-Offshore	Y	49.0	49.0	49.0	49.0	49.0	245.0
		Project Executive-Offshore	Y	16.0	16.0	16.0	16.0	16.0	80.0
		PMO Analyst-Onshore	N	40.0	40.0	40.0	40.0	40.0	200.0
		PMO Analyst-Offshore	Y	40.0	40.0	40.0	40.0	40.0	200.0
	Project Management Subtotal			209.0	209.0	209.0	209.0	209.0	1,045.0
1.2	Work Plan/Schedule Management	PMO Analyst-Offshore	Y	60.0	60.0	60.0	60.0	60.0	300.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Work Plan/Schedule Management Subtotal			60.0	60.0	60.0	60.0	60.0	300.0
1.3	PMO Support	BenefitsCal Project Management Office (PMO) Lead-Onshore	N	160.0	160.0	160.0	160.0	160.0	800.0
		PMO Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	800.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	PMO Support Subtotal			320.0	320.0	320.0	320.0	320.0	1,600.0
	Project Management Subtotal			589.0	589.0	589.0	589.0	589.0	2,945.0
2.0	SCRs								
2.1	SCR Team Management	BenefitsCal Product Manager-Onshore	N	24.0	24.0	24.0	24.0	24.0	120.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	SCR Team Management Subtotal			24.0	24.0	24.0	24.0	24.0	120.0
2.2	SCR Prep, Requirements & Design	BenefitsCal User Centered Design Lead-Onshore	N	160.0	160.0	160.0	160.0	160.0	800.0
		Business Analyst/UCD Analyst -Onshore	N	160.0	160.0	160.0	160.0	160.0	800.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	SCR Prep, Requirements & Design Subtotal			320.0	320.0	320.0	320.0	320.0	1,600.0
2.3	SCR Build	App Dev Lead-Offshore	Y	181.0	181.0	181.0	181.0	181.0	905.0
		Programmer Analyst-Onshore	N	320.0	320.0	320.0	320.0	320.0	1,600.0
		Programmer Analyst-Offshore	Y	543.0	543.0	543.0	543.0	543.0	2,715.0
		QA Analyst-Offshore	Y	2.0	2.0	2.0	2.0	2.0	10.0
		0	0	-	-	-	-	-	-
	SCR Build Subtotal			1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	5,230.0
2.4	SCR Test	BenefitsCal Test Manager-Onshore	N	160.0	160.0	160.0	160.0	160.0	800.0
		QA Analyst-Offshore	Y	362.0	362.0	362.0	362.0	362.0	1,810.0
		Test/QA Lead -Offshore	Y	362.0	362.0	362.0	362.0	362.0	1,810.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	SCR Test Subtotal			884.0	884.0	884.0	884.0	884.0	4,420.0
2.5	SCR Release Management	Business Analyst/UCD Analyst -Onshore	N	90.0	90.0	90.0	90.0	90.0	450.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	SCR Release Management Subtotal			90.0	90.0	90.0	90.0	90.0	450.0
2.6	SCR Training/OCM	Business Analyst/UCD Analyst -Onshore	N	136.0	136.0	136.0	136.0	136.0	680.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	SCR Training/OCM Subtotal			136.0	136.0	136.0	136.0	136.0	680.0
2.7	SIRFRA/ SCERFRA/ External Inquiries	0	0						-
		0	0						-
		0	0						-
		0	0						-
		0	0						-
	SIRFRA/ SCERFRA/ External Inquiries Subtotal			-	-	-	-	-	-

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

		Position	Onshore (Y/N)	1	2	3	4	5	Total BenefitsCal Year 6: Hours
				Mar-31	Apr-31	May-31	Jun-31	Jul-31	
	SCR Subtotal			2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	12,500.0
3.0	Tier 3 Service Desk Support								
3.1	Tier 3 Service Desk Support	Programmer Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	800.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Tier 3 Service Desk Support Subtotal			160.0	160.0	160.0	160.0	160.0	800.0
	Tier 3 Service Desk Support Subtotal			160.0	160.0	160.0	160.0	160.0	800.0
4.0	Customer Outreach and Marketing								
4.1	Customer Outreach and Marketing	BenefitsCal Public Communications Lead-Onshore	N	96.0	96.0	96.0	96.0	96.0	480.0
		Business Analyst/UCD Analyst -Onshore	N	106.0	106.0	106.0	106.0	106.0	530.0
		Customer and Marketing Analyst-Onshore	N	160.0	160.0	160.0	160.0	160.0	800.0
		Customer and Marketing Analyst-Offshore	Y	80.0	80.0	80.0	80.0	80.0	400.0
		0	0	-	-	-	-	-	-
	Customer Outreach and Marketing Subtotal			442.0	442.0	442.0	442.0	442.0	2,210.0
	Customer Outreach and Marketing Subtotal			442.0	442.0	442.0	442.0	442.0	2,210.0
5.0	Security								
5.1	Security Team Management	BenefitsCal Security Manager-Onshore	N	40.0	40.0	40.0	40.0	40.0	200.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Security Team Management Subtotal			40.0	40.0	40.0	40.0	40.0	200.0
5.2	Application Security	Security Analyst-Onshore	N	36.0	36.0	36.0	36.0	36.0	180.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Application Security Subtotal			36.0	36.0	36.0	36.0	36.0	180.0
5.3	Security Monitoring	Cloud Engineer-Onshore	N	40.0	40.0	40.0	40.0	40.0	200.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Security Monitoring Subtotal			40.0	40.0	40.0	40.0	40.0	200.0
5.4	Security Support	Security Analyst-Offshore	Y	97.0	97.0	97.0	97.0	97.0	485.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Security Support Subtotal			97.0	97.0	97.0	97.0	97.0	485.0
	Security Subtotal			213.0	213.0	213.0	213.0	213.0	1,065.0
6.0	Application/Architecture Evolution								
6.1	App/Arch Team Management	BenefitsCal Application Manager-Onshore	N	40.0	40.0	40.0	40.0	40.0	200.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	App/Arch Team Management Subtotal			40.0	40.0	40.0	40.0	40.0	200.0
6.2	App/Arch Dev/Testing/Deployment	DevOps/Tools Engineer-Onshore	N	80.0	80.0	80.0	80.0	80.0	400.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	App/Arch Dev/Testing/Deployment Subtotal			80.0	80.0	80.0	80.0	80.0	400.0
6.3	Performance	Cloud Engineer-Onshore	N	160.0	160.0	160.0	160.0	160.0	800.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-

Schedule 9:  
Portal/Mobile App Staff Loading by Deliverable

		Position	Onshore (Y/N)	1	2	3	4	5	Total BenefitsCal Year 6: Hours
				Mar-31	Apr-31	May-31	Jun-31	Jul-31	
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Performance Subtotal			160.0	160.0	160.0	160.0	160.0	800.0
	Application/Architecture Evolution Subtotal			280.0	280.0	280.0	280.0	280.0	1,400.0
7.0	Innovation								
7.1	Innovation Team Management	Innovation Lead-Onshore	N	24.0	24.0	24.0	24.0	24.0	120.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Innovation Team Management Subtotal			24.0	24.0	24.0	24.0	24.0	120.0
7.2	Prepare Innovation Proposal	Innovation Analyst-Onshore	N	24.0	24.0	24.0	24.0	24.0	120.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Prepare Innovation Proposal Subtotal			24.0	24.0	24.0	24.0	24.0	120.0
7.3	Conduct POC/Pilot	Innovation Analyst-Onshore	N	111.0	107.0	107.0	107.0	107.0	539.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Conduct POC/Pilot Subtotal			111.0	107.0	107.0	107.0	107.0	539.0
7.4	Implement Innovation	Cloud Engineer-Offshore	Y	55.0	52.0	52.0	52.0	52.0	263.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Implement Innovation Subtotal			55.0	52.0	52.0	52.0	52.0	263.0
	Innovation Subtotal			214.0	207.0	207.0	207.0	207.0	1,042.0
8.0	Production Operations								
8.1	Production Operations Management	BenefitsCal Application Manager-Onshore	N	120.0	120.0	120.0	120.0	120.0	600.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Production Operations Management Subtotal			120.0	120.0	120.0	120.0	120.0	600.0
8.2	Daily Ops/Production Ops	Cloud Engineer-Onshore	N	584.0	584.0	584.0	584.0	584.0	2,920.0
		Cloud Engineer-Offshore	Y	317.0	317.0	317.0	317.0	317.0	1,585.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Daily Ops/Production Operations Subtotal			901.0	901.0	901.0	901.0	901.0	4,505.0
8.3	Batch & Interfaces	Cloud Engineer-Onshore	N	40.0	40.0	40.0	40.0	40.0	200.0
		Programmer Analyst-Offshore	Y	42.0	42.0	42.0	42.0	42.0	210.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Batch & Interfaces Subtotal			82.0	82.0	82.0	82.0	82.0	410.0
8.4	Performance Monitoring	Cloud Engineer-Onshore	N	80.0	80.0	80.0	80.0	80.0	400.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Performance Monitoring Subtotal			80.0	80.0	80.0	80.0	80.0	400.0
8.5	Technology Recovery	Programmer Analyst-Offshore	Y	40.0	40.0	40.0	40.0	40.0	200.0
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
		0	0	-	-	-	-	-	-
	Technology Recovery Subtotal			40.0	40.0	40.0	40.0	40.0	200.0



**Schedule 4**  
**Base BenefitsCal Hourly Rate Card**  
California State Fiscal Year is July through June

Staff Position	Offshore (Y/N)
BenefitsCal Project Manager-Onshore	N
BenefitsCal Project Manager-Offshore	Y
BenefitsCal Project Management Office (PMO) Lead-Onshore	N
BenefitsCal Project Management Office (PMO) Lead-Offshore	Y
BenefitsCal Transition-In Lead-Onshore	N
BenefitsCal Transition-In Lead-Offshore	Y
BenefitsCal Application Manager-Onshore	N
BenefitsCal Application Manager-Offshore	Y
BenefitsCal Product Manager-Onshore	N
BenefitsCal Product Manager-Offshore	Y
BenefitsCal User Centered Design Lead-Onshore	N
BenefitsCal User Centered Design Lead-Offshore	Y
BenefitsCal Test Manager-Onshore	N
BenefitsCal Test Manager-Offshore	Y
BenefitsCal Security Manager-Onshore	N
BenefitsCal Security Manager-Offshore	Y
BenefitsCal Public Communications Lead-Onshore	N
BenefitsCal Public Communications Lead-Offshore	Y
App Dev Lead-Onshore	N
App Dev Lead-Offshore	Y
Cloud Engineer-Onshore	N
Cloud Engineer-Offshore	Y
Programmer Analyst-Onshore	N
Programmer Analyst-Offshore	Y
DevOps/Tools Engineer-Onshore	N
DevOps/Tools Engineer-Offshore	Y
Project Executive-Onshore	N
Project Executive-Offshore	Y
QA Analyst-Onshore	N
QA Analyst-Offshore	Y
PMO Analyst-Onshore	N
PMO Analyst-Offshore	Y
Test/QA Lead -Onshore	N
Test/QA Lead -Offshore	Y
Security Analyst-Onshore	N
Security Analyst-Offshore	Y
Business Analyst/UCD Analyst -Onshore	N
Business Analyst/UCD Analyst -Offshore	Y
Transition SME-Onshore	N
Transition SME-Offshore	Y
Innovation Analyst-Onshore	N
Innovation Lead-Onshore	N
Customer and Marketing Analyst-Onshore	N
Customer and Marketing Analyst-Offshore	Y

<b>Assumptions</b>

**Schedule 5**  
**BenefitsCal Change Order Hourly**

California State Fiscal Year is July thro

Staff Position	Offshore (Y/N)
BenefitsCal Project Manager-Onshore	N
BenefitsCal Project Manager-Offshore	Y
BenefitsCal Project Management Office (PMO) Lead-Ons	N
BenefitsCal Project Management Office (PMO) Lead-Offs	Y
BenefitsCal Transition-In Lead-Onshore	N
BenefitsCal Transition-In Lead-Offshore	Y
BenefitsCal Application Manager-Onshore	N
BenefitsCal Application Manager-Offshore	Y
BenefitsCal Product Manager-Onshore	N
BenefitsCal Product Manager-Offshore	Y
BenefitsCal User Centered Design Lead-Onshore	N
BenefitsCal User Centered Design Lead-Offshore	Y
BenefitsCal Test Manager-Onshore	N
BenefitsCal Test Manager-Offshore	Y
BenefitsCal Security Manager-Onshore	N
BenefitsCal Security Manager-Offshore	Y
BenefitsCal Public Communications Lead-Onshore	N
BenefitsCal Public Communications Lead-Offshore	Y
App Dev Lead-Onshore	N
App Dev Lead-Offshore	Y
Cloud Engineer-Onshore	N
Cloud Engineer-Offshore	Y
Programmer Analyst-Onshore	N
Programmer Analyst-Offshore	Y
DevOps/Tools Engineer-Onshore	N
DevOps/Tools Engineer-Offshore	Y
Project Executive-Onshore	N
Project Executive-Offshore	Y
QA Analyst-Onshore	N
QA Analyst-Offshore	Y
PMO Analyst-Onshore	N
PMO Analyst-Offshore	Y
Test/QA Lead -Onshore	N
Test/QA Lead -Offshore	Y
Security Analyst-Onshore	N
Security Analyst-Offshore	Y
Business Analyst/UCD Analyst -Onshore	N
Business Analyst/UCD Analyst -Offshore	Y
Transition SME-Onshore	N
Transition SME-Offshore	Y
Innovation Analyst-Onshore	N
Innovation Lead-Onshore	N
Customer and Marketing Analyst-Onshore	N
Customer and Marketing Analyst-Offshore	Y

Assumptions