



CalSAWS INFRASTRUCTURE

AGREEMENT

BETWEEN

CalSAWS CONSORTIUM

AND

CONTRACTOR

Amendment Number One

This Amendment Number One is effective on May 9, 2025 (the “Effective Date”) and revises the Agreement between the California Statewide Automated Welfare System (CalSAWS) Consortium (hereafter “Consortium”) and Gainwell Technologies, LLC (hereafter “Contractor”) as specified in this Amendment Number One.

Pursuant to Section 8, Change Orders, the CalSAWS Consortium and Gainwell agree to modify the Agreement to include changes that do not affect the scope of work, term, payments, or any term or condition of the Agreement except as provided in this Amendment Number One.

RECITALS

WHEREAS, on October 1, 2024, Consortium and Contractor entered into an agreement regarding CalSAWS infrastructure and other services; and

WHEREAS, the parties agree to utilize Change Order hours for work related to Contact Center maintenance and enhancement (M&E) from the effective date of this Amendment Number One through January 31, 2031. The estimated effort and prices are set forth in Exhibit C - Pricing. Change Order services related to the Contact Center M&E will be conducted and invoiced on a Time and Materials basis in an amount not to exceed Fourteen Million Eight Thousand Eight Hundred Sixty Dollars (\$14,008,860); and

WHEREAS, the parties agree to utilize Change Order hours for work related to Identity and Access Management maintenance and enhancement (M&E) from the effective date of this Amendment Number One through January 31, 2027. The estimated effort and prices are set forth in Exhibit C - Pricing. Change Order services related to the Ping Identity access management solution will be conducted and invoiced on a Time and Materials basis in an amount not to exceed Two Million One Hundred Eighty-Eight Thousand Five Hundred Thirty-Seven Dollars (\$2,188,537); and

WHEREAS, the parties agree to utilize Change Order hours for work related to maintenance of the WDTIP infrastructure from the effective date of this Amendment Number One through January 31, 2031. The estimated effort and prices are set forth in Exhibit C - Pricing. Change Order services related to the WDTIP infrastructure will be conducted and invoiced on a Time and Materials basis in an amount not to exceed Nine Hundred Fifty-One Thousand Two Hundred Eighty-Three Dollars (\$951,283); and

WHEREAS, the parties agree to utilize Change Order hours for work related to Security Projects. The estimated effort and prices are set forth in Exhibit C- Pricing. Change Order services related to the Security Projects will be conducted and invoiced on a Time and Materials basis in an amount not to exceed Eight Hundred Twelve Thousand Eight Dollars (\$812,008).

WHEREAS, the parties agree to utilize Change Order hours for work related to increased security testing services. The estimated effort and prices are set forth in Exhibit C – Pricing. Change Order services related to increased security testing services will be conducted and invoiced on a Time and Materials basis in an amount not to exceed Seven Hundred Twenty-Eight Thousand Five Hundred Thirty-Two Dollars (\$728,532) for fiscal year 2024/2025 services.

WHEREAS, the parties agree to modify the facilities solution to eliminate the Facilities- Rancho Cordova and incorporate Facilities- Overflow Storage from the effective date of this Amendment Number One through January 31, 2031 as set forth in Exhibit C - Pricing for a net savings of Two Million Two Hundred Seven Thousand Six Hundred Twenty-Three Dollars (\$2,207,623) inclusive of optional extension years.

NOW, THEREFORE, in consideration of the foregoing Recitals and the mutual covenants and promises described herein, the parties mutually agree to this Amendment Number One to the Agreement as follows:

1. Replacement of Exhibit A – Statement of Work with the attached, revised Exhibit A – Statement of Work.
2. Replacement of Exhibit B – Statement of Requirements with the attached, revised Exhibit B – Statement of Requirements.
3. Replacement of Exhibit C – Pricing with the attached, revised Exhibit C – Pricing.
4. Replacement of Section 7.1.1 General as follows:

All of the pricing and sums set forth in this Section 7 apply to the Scope of Contract Work and Deliverables and Services described in Section 5.

The Total Maximum Contract Sum for all Infrastructure Deliverables and Services including Section 7.1.2 Optional Years Pricing and 7.1.3 Change Order Maximum shall not exceed Nine Hundred Eighty-Two Million Three Hundred Eighty-Four Thousand Three Hundred Thirteen Dollars (\$982,384,313). This Total Maximum Contract Sum is inclusive of all of the following:

The Contract Sum for Infrastructure Services Summary by SFY (Schedule 1) shall not exceed Five Hundred Seventy-Three Million One Hundred Fifty-Eight Thousand Four Hundred Thirteen Dollars (\$573,158,413).

The Contract Sum for Infrastructure Deliverables (Schedule 2) shall not exceed Twelve Million Four Hundred Thirty-Three Thousand One Hundred Thirty-Nine Dollars (\$12,433,139).

The Contract Sum for Infrastructure Hardware and Hardware Maintenance and Software and Software Maintenance (Schedule 4 and Schedule 5) shall not exceed Two Hundred Twenty-One Million One Hundred Six Thousand Four Hundred Thirty-Two Dollars (\$221,106,432).

The Contract Sum for Infrastructure Telecom (Schedule 6) shall not exceed Eighteen Million Nine Hundred Ninety-Three Thousand Nine Hundred Twenty-One Dollars (\$18,993,921).

The Contract Sum for Ongoing Infrastructure Services: August 2024 through January 2031 (Schedule 7 and Schedule 7A) shall not exceed Two Hundred Forty Million Seven Hundred Eighty-One Thousand Nine Hundred Ninety-Three Dollars (\$240,781,993).

The Contract Sum for Imaging Services (Schedule 15) shall not exceed Seventy-Five Million Eight Hundred Ninety-Eight Thousand One Hundred Twenty-Two Dollars (\$75,898,122).

The Contract Sum for Infrastructure Other Items (Schedule 17) shall not exceed Three Million Nine Hundred Forty-Four Thousand Eight Hundred Seven Dollars (\$3,944,807).

5. Replacement of the addresses in Section 19.28 Notices as follows:

Consortium:

CalSAWS
Julia Erdkamp
Executive Director
11971 Foundation Place
Gold River, California 95670
erdkampj@calsaws.org

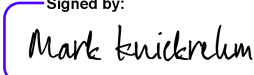
Contractor:

Gainwell Technologies LLC
Dawn Wilder
Account General Manager
11971 Foundation Place
Gold River, California 95670
dawn.wilder@gainwelltechnologies.com

IN WITNESS WHEREOF, the Consortium and Contractor have caused this Amendment Number One to be executed on behalf of the Consortium and Contractor, as indicated below.

GAINWELL TECHNOLOGIES LLC

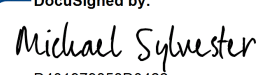
Dated: 5/9/2025

Signed by:
By: 
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Mark Knickrehm
Chairman and Chief Executive Officer

CALSAWS CONSORTIUM

Dated: 5/9/2025

DocuSigned by:
By: 
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Michael Sylvester, Consortium Chair

DocuSigned by:
By: 
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Kronick Moskowitz Tiedemann & Girard,
Consortium Legal Counsel

Signed by:
By: 
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Julia Erdkamp, Consortium Executive
Director

CalSAWS Infrastructure Agreement – Exhibit A

EXHIBIT A – INFRASTRUCTURE STATEMENT OF WORK

The Infrastructure Statement of Work (SOW) defines the Infrastructure Services required to maintain and operate the CalSAWS Infrastructure. The Infrastructure Contractor will provide Services as contained in this SOW for the duration of the Agreement.

1.1.1 Consortium Responsibilities

The Consortium will provide Contract management and oversight for this Agreement. It will perform the following responsibilities.

Table 1 - Consortium Infrastructure Responsibilities

M&O SERVICES ROLES AND RESPONSIBILITIES	
CALSAWS CONSORTIUM	
TASK 1 – TRANSITION-IN	<ul style="list-style-type: none"> Provide a Transition-In Manager Participate in and support Transition-In meetings Provide Consortium Staff to participate in knowledge transfer and internal training activities Participate in Readiness Reviews Participate in Testing and Validation activities and walkthroughs Provide timely review and approval of Contractor Work products and Deliverables
TASK 2 – PROJECT MANAGEMENT	<ul style="list-style-type: none"> Maintain M&O Project standards, policies and procedures Maintain the CalSAWS PCD Develop and maintain the CalSAWS Master Work Plan Oversee Contractor Agreements and performance requirement commitments Provide facilities for Contractor personnel Provide timely review and approval of Contractor Work products and Deliverables Provide Consortium Staff to work with the Contractor Provide access to Project information including technical, program and policy documentation Work with Contractors to research and resolve deviations and perform issue escalation and resolution Participate and support corrective action planning and execution activities Oversee CalSAWS and Consortium business coordination Manage expectations and communications for the JPA Board of Directors, Project Steering Committee, and other stakeholders for the CalSAWS Project Manage planning of Project funding

CalSAWS Infrastructure Agreement – Exhibit A

M&O SERVICES ROLES AND RESPONSIBILITIES	
CALSAWS CONSORTIUM	
TASK 3 - TECHNICAL INFRASTRUCTURE SUPPORT	<ul style="list-style-type: none"> Provide a Technical/Operations Manager Participate in and support Technical Infrastructure meetings Provide Consortium Executive Director approval for new/change/removal of software purchases Participate in the Change Advisory Board (CAB) process
TASK 4 - INNOVATION AND APPLICATION/ARCHITECTURE EVOLUTION SUPPORT	<ul style="list-style-type: none"> Participate in and support Innovation-related planning and Architecture Evolution meetings Provide Consortium Staff to participate in Cloud Proofs of Concepts environment support assessments Provide timely review and approval of Contractor Work products and Deliverables
TASK 5 - PRODUCTION OPERATIONS	<ul style="list-style-type: none"> Participate in and support Production Operations meetings Validate batch run results and exceptions Validate interface inbound and outbound files and exceptions Assist in the management of escalated Severity 1 defects and the notification of the necessary parties Provide oversight of the research, resolution, and end-User management of escalated batch issues, such as batch job failure or exceptions Monitor escalated issues to confirm timely resolution Review service level reports Manage communication and coordination of any impacts on the Consortium and stakeholders
TASK 6 - TECHNOLOGY RECOVERY	<ul style="list-style-type: none"> Participate in and support Technical Recovery meetings Participate in Contractor's retrospective of Technical Recovery execution and results
TASK 7 - SECURITY	<ul style="list-style-type: none"> Establish security policies and standards for the Contractor Assist with the research, resolution, and escalation of security breaches as necessary Report security incidents to external entities as necessary
TASK 8 - TRANSITION-OUT	<ul style="list-style-type: none"> Provide a Transition-Out Manager Participate in and support Transition-Out meetings Provide Consortium Staff to participate in knowledge transfer and internal training activities Participate in Readiness Reviews Participate in Testing and Validation activities and walkthroughs Review and approve Deliverables

CalSAWS Infrastructure Agreement – Exhibit A

1.1.2 Infrastructure Contractor Responsibilities

The Infrastructure Contractor responsibilities include the following general items:

- Perform the Services required under this Agreement in a manner that will not disrupt the CalSAWS operations.
- Deliver the Services specified in this SOW and included in **Exhibit B – Requirements Matrix**.
- Produce and deliver the Contract Deliverables specified in **Attachment 1 – Infrastructure Deliverable Inventory**.
- Apply CalSAWS standardized business processes and leverage mandatory tools as contained in RFP **Attachment G1- Software Inventory** to manage Project activities and satisfy infrastructure reporting requirements.
- Comply with all applicable Consortium policies and procedures.
- Supply Contractor personnel with all hardware and CalSAWS Software needed to perform their duties in accordance with the Agreement.
- Supply secure internet and network access to the CalSAWS project tools and environments.
- Coordinate and collaborate with the Consortium and other CalSAWS contractors in application and infrastructure activities and associated issue and risk management activities.

1.1.3 Infrastructure Contractor Staffing

1.1.3.1 Project Location and Core Hours

The Contractor's Staff will be dedicated to the Project unless otherwise described within the Contractor's approach and approved by the CalSAWS Executive Director. Project work hours are Monday, 12:00 P.M. Pacific Standard Time (PST) through Friday, 12:00 P.M., PST. Project meetings should be limited to this period.

During the Infrastructure Transition-In period 75% of Work performed by Key Staff must be conducted at an approved Project site as defined in this Agreement unless alternate arrangements are approved in writing by the Executive Director. Consortium Key Staff counterparts will also conform to this model.

In all cases, during the Infrastructure Transition-In period and afterwards, the Contractor must provide at least one Key Staff person on-site on Monday mornings, 8:00 A.M. through 12:00 P.M. and Friday afternoons, 12:00 P.M. through 5:00 P.M.

After the successful completion of the Transition-In period, Key Staff and other Staff may be required to work on-site per Consortium direction. The Consortium assumes up to 25% of Key Staff will work full-time on-site. The Consortium's long-term expectation is to support a remote Staff model.

In the event of one or more Project site relocations, the Contractor will support the transition(s) without interruption of services.

CalSAWS Infrastructure Agreement – Exhibit A

1.1.3.2 Staff Responsibilities

The Contractor is responsible for providing all Staff necessary to fulfill the Services and requirements defined in the RFP and this SOW. Any increase to the Agreement price for additional staff will only be allowed pursuant to the Consortium Change Order process.

The Contractor is responsible for employing an approach for Staff management that facilitates a productive working relationship with Consortium Staff, County Staff, other Consortium contractor Staff, and State Staff/Project Sponsors. The Contractor's Staff will proactively coordinate and work collaboratively with the Consortium.

The Contractor is responsible for ensuring all Contractor Staff clearly understand both initial and ongoing roles and responsibilities, how the team and assignments relate to the Project and the overall CalSAWS status and plans. The Consortium operates in a multi-contractor environment. Different Contractors have responsibilities for different aspects of CalSAWS. It is the Consortium's expectation that all Contractor Staff work together cooperatively and collaboratively to achieve the best interests of the Consortium.

All proposed Contractor Staff must have good oral and written communication skills. One aspect of good oral communication skills includes the ability to communicate with diverse groups of users and to convey information technology terms and concepts to non-technical audiences.

All Contractor Staff must prepare for and actively participate in designated Project meetings and represent the best interests of the Consortium, identify and escalate issues as appropriate, and contribute to required status reports.

To facilitate Project progress, it is important to the Consortium that the Infrastructure Contractor minimizes Staff turnover to the extent possible, particularly for Key Staff as detailed below.

1.1.3.3 Contractor Staff Changes

For any expected Infrastructure Key Staff changes, the Contractor will provide a 30-calendar Day notice to the Executive Director regarding the change and plans for transition. The Infrastructure Contractor will provide the Consortium at least two resumes with proof of experience that meets or exceeds the mandatory qualifications and two references for any recommended replacement Key Staff. The Consortium reserves the right to require face-to-face or phone interviews of all proposed replacement Key Staff. The Consortium reserves the right to accept or reject any proposed Key Staff.

For any unexpected Key Staff changes, the Contractor will provide the Consortium Executive Director a written notification within three business days of knowledge and required Key Staff action. Within seven (7) calendar days of providing such written notice, the Contractor will provide the Consortium Executive Director with plans for transition. All provisions in the preceding paragraph apply to unexpected Key Staff changes

CalSAWS Infrastructure Agreement – Exhibit A

1.1.3.4 Staff Performance

The Contractor Staff will possess the skills and experience necessary to fulfil the responsibilities of this RFP. The Contractor will be responsible for identifying and correcting performance issues for its entire Staff (i.e., employees and Subcontractors). Should the Consortium discover performance problems with any Contractor Staff, the Executive Director will notify the appropriate Project Manager as soon as is reasonably possible. If the Executive Director requests removal of any Infrastructure Staff person, the Contractor will immediately remove such Staff from the Project.

1.1.3.5 Approval of Staff

During the Agreement term, the Consortium reserves the right to approve or disapprove the Contractor's Staff, including, but not limited to, any Subcontractor Staff assigned to this Agreement, or to approve or disapprove any proposed changes in Staff or Staffing levels. The Consortium may request the Contractor to remove Contractor employees or Subcontractors from work on the Project for the following circumstances: not possessing the appropriate skill sets for the position, being incompetent, careless, insubordinate, unsuitable, or otherwise unacceptable, or whose continued engagement on the Project is deemed not in the best interest of the Consortium. Such request will be based solely on nondiscriminatory reasons and the Contractor will have the right to request the withdrawal of any such request upon the Contractor demonstrating that the Consortium concern is unfounded. Upon request of the Executive Director or designee, the Contractor will provide the Consortium with the required documentation (e.g., resume with proof of experience that meets or exceeds the mandatory qualifications) of any member of its Staff or a Subcontractor's Staff assigned to or proposed to be assigned to any aspect of the performance of this Agreement.

1.1.3.6 Infrastructure Key Staff

This Section defines the Infrastructure Key Staff Mandatory Qualification (MQ) requirements for the Contractor's leadership team that will work alongside the Consortium's leadership team for the duration of the Agreement, except for the Infrastructure Transition Manager. Key Staff must work onsite during the six-month Infrastructure Transition-in period. The Infrastructure Transition Manager Position will be time-limited for the duration of the Transition-In period.

Infrastructure Key Staff include the following:

1. Infrastructure Project Manager
2. Infrastructure Project Management Office (PMO) Lead
3. Infrastructure Delivery Integration Manager
4. Infrastructure Transition Manager
5. Infrastructure Operations Manager
6. Infrastructure Security Manager
7. Infrastructure Operations Service Desk Lead

CalSAWS Infrastructure Agreement – Exhibit A

8. Infrastructure AWS Manager

Infrastructure Key Staff role descriptions and MQs follow.

Please note: Many of the MQs reference experience required in a large and complex IT health and human services or health care system. For purposes of this SOW, the following definition is provided.

Large and Complex IT System Definition: An IT system that meets all the following criteria. 1) A solution that integrates at least two applications, at least one of which is a COTS. 2) A solution that interfaces with at least five external systems, at least one (1) of which is real-time. 3) A solution that is accessed by at least one thousand (1,000) users at multiple locations. 4) A solution that has a contract value of at least ten million (\$10,000,000) dollars 5) A solution that includes multi-tiered processing, including a customer or User facing front-end optimized for multiple User interface platforms.

1.1.3.6.1 Infrastructure Project Manager

The Infrastructure Project Manager is responsible for providing day-to-day management of Contractor resources and activities, including overall performance and Agreement compliance. The Infrastructure Project Manager will act as the primary interface with the Executive Director and Consortium Management Team. The Infrastructure Project Manager will confirm that Contractor resources possess the appropriate skills and experience necessary to fulfil the responsibilities of the Agreement and are available throughout the life of the Agreement. The duties and responsibilities of the Infrastructure Project Manager include:

- Responsible for the execution and overall management of the Agreement and the Contractor's Team.
- Proactively collaborate and coordinate with other CalSAWS contractors.
- Possess signature authority to commit the Contractor to CalSAWS Contracts, Amendments and Change Notices with the Consortium.
- Communicate and report on Project matters on an ongoing basis.
- Ensure the Consortium receives timely responses specified for applicable requirements and SLAs.
- Provide executive level reporting and communications to Consortium Management, the Executive Director, Joint Powers Authority (JPA) Board of Directors, Project Steering Committee, State program sponsors and other stakeholders.
- Prepare special reports and presentations related to the Project.
- Work cooperatively with the Consortium PMO to resolve escalated issues including, but not limited to, contractual requirements, risk mitigation, CalSAWS enhancements, and any other issue that requires executive management attention.

CalSAWS Infrastructure Agreement – Exhibit A

- Identify and bring forward technology options and innovation recommendations that will provide the highest value to the Consortium and county business operations.

Table 2 – Infrastructure Project Manager Mandatory Qualifications

INFRASTRUCTURE PROJECT MANAGER MANDATORY QUALIFICATIONS	
Req#	Mandatory Qualification
I-S1	A minimum of three (3) years of experience within the past ten (10) years on a large and complex IT system that is in production.
I-S2	A minimum of five (5) years of experience as a Project Manager or Project Director within the past ten (10) years being directly responsible for activities in the following Project Management knowledge areas: scope, time, cost, human resource, risk, quality, integration and communication.
I-S3	A minimum of five (5) years of experience within the past ten (10) years, supervising teams of 25 people or greater on Projects that involved large and complex IT systems.
I-S4	A minimum of five (5) years of experience within the past ten (10) years building and maintaining strong working relationships with clients and key internal and external stakeholders; conveying relevant information to an executive-level audience, ensuring client is aware of progress/service status; and building credibility and fostering business-partnering relationships.
I-S5	Possess and maintain a valid Project Management Institute (PMI) Project Management Professional (PMP) certification throughout the term of this Agreement.

1.1.3.6.2 Infrastructure Project Management Office Lead

The Infrastructure PMO Lead is responsible for the administration of the Project Management Office support and overall reporting efforts for the Infrastructure Contractor. The Infrastructure PMO Lead responsibilities will include the following:

- Work closely with the Infrastructure Project Manager and provide PMO support in the execution of the Infrastructure Contractor's Agreement responsibilities.
- Adhere to the Consortium's PCD and other Consortium required processes and procedures.
- Manage and monitor the Infrastructure Work Plan developed by the Infrastructure Project Scheduler that will be incorporated into the Consortium's Master Work Plan.
- Ensure the Infrastructure Contractor's Team's understanding of and adherence to Work Plan activities, Deliverable responsibilities and Project processes and procedures.

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- Lead and support the development and delivery of all Infrastructure Deliverables and Work products, ensuring they are of the highest quality and are delivered in accordance with the approved Infrastructure Work Plan.
- Provide financial reporting regarding planned and actual expenditures monthly using agreed upon formats
- Establish and manage Infrastructure related issue resolution and risk mitigation strategies.

Table 3 – Infrastructure PMO Lead Mandatory Qualifications

INFRASTRUCTURE PMO MANDATORY QUALIFICATIONS	
Req#	Mandatory Qualification
I-S6	A minimum of three (3) years of experience within the past five (5) years leading a PMO in a corporate systems integration organization, Federal, State, County, or Consortium organization.
I-S7	A minimum of three (3) years of experience directly responsible for supporting activities in the following Project Management knowledge areas: scope, time, cost, human resource, risk, quality, integration and communication.
I-S8	Possess and maintain a valid Project Management Institute (PMI) Project Management Professional (PMP) certification throughout the term of this Agreement.

1.1.3.6.3 Infrastructure Delivery Integration Manager

The Infrastructure Delivery Integration Manager will be an active member and participant of the Delivery Integration Office. The manager is responsible to jointly lead and actively engage with the Consortium and other CalSAWS contractors to facilitate the administration of the Delivery Integration Model, and to enable overall coordination and effective integration between and across CalSAWS contractors. This Manager will work closely with the CalSAWS Chief Deputy Director and CalSAWS PMO who will oversee the Delivery Integration Office and processes. The duties and responsibilities of the Infrastructure Delivery Integration Manager include:

- Participate with the Integration Delivery Office in the creation and execution of plans and processes to govern multiple contractors working collectively in the CalSAWS environment.
- Monitor effectiveness of contractor interactions.
- Monitor and clarify lines of delineation between and among contractors.
- Serve as the first entity to resolve disputes between or among contractors.
- Proactively collaborate and coordinate with other CalSAWS contractors.
- Provide coordination services to confirm the various CalSAWS contractor team are aligned with Project goals, schedules, and strategic initiatives.

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- Coordinate the timing and entry/exit criteria associated with design, build, test and delivery across contractors when multiple parties are required to implement a change or add a capability.
- Will provide input to the development of the CalSAWS Master Work Plan and identify and resolve any conflicting Tasks, priorities and resources.
- Provide input to discussions to determine SCR priorities with consideration of committee decisions.
- Provide input to testing efforts.
- Serve as the first point of contact to resolve disputes between and/or among contractors.
- Provide reports and metrics regarding the effectiveness and timeliness of contractor interactions.
- Communicate and report on Project matters on an ongoing basis.

Table 4 – Infrastructure Delivery Integration Manager Mandatory Qualifications

INFRASTRUCTURE DELIVERY INTEGRATION MANAGER MANDATORY QUALIFICATIONS	
Req#	Mandatory Qualification
I-S9	A minimum of two (2) years of experience coordinating multidisciplinary teams over various functional and technical areas in a leadership capacity on Projects that involved large and complex IT systems.
I-S10	A minimum of two (2) years of experience coordinating integration services on a Project similar in size and scale to the CalSAWS.
I-S11	At least two (2) years of Full-Time Equivalent (FTE) experience utilizing traditional and iterative solution delivery methodologies.
I-S12	A minimum of five (5) years of experience within the past ten (10) years building and maintaining strong working relationships with clients and key internal and external stakeholders; conveying relevant information to an executive-level audience, ensuring client is aware of progress/service status; and building credibility and fostering business-partnering relationships.

1.1.3.6.4 Infrastructure Transition Manager

The Infrastructure Transition Manager's role will span the Transition-In period. This position is responsible to plan, coordinate and successfully complete the transition of all infrastructure responsibilities and functions from the existing contractor to the new Infrastructure Contractor. Duties and responsibilities of the Infrastructure Transition Manager include:

- Manage all CalSAWS Infrastructure Transition-In activities and deliver a successful transition.
- Develop, maintain, and deliver a CalSAWS Infrastructure Transition-In Plan (ITIP).

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- Work collaboratively with the incumbent contractor(s) to accomplish a smooth transition of all Infrastructure components of CalSAWS.
- Work closely with the M&E Transition Manager to plan, manage and execute transition activities to support alignment across transition teams.
- Minimize impact to CalSAWS end users and county business operations during transition.
- Assist Consortium, Counties, Project Sponsors, and Program Partners in understanding transition-in activities, timelines and impacts to other Consortium initiatives, CalSAWS releases and Tasks.
- Identify and communicate with internal and external stakeholders on transition activities as needed.
- Work with the Infrastructure Project Manager in closing out Transition activities.

Table 5 – Infrastructure Transition Manager Mandatory Qualifications

INFRASTRUCTURE TRANSITION MANAGER MANDATORY QUALIFICATIONS	
Req #	Mandatory Qualification
I-S13	A minimum of 18 months of experience within the past ten (10) years, performing operational transition activities on Projects involving large and complex IT systems.
I-S14	Experience within the past ten (10) years, managing the successful transition of large and complex IT systems from one (1) company or contract to another on at least two (2) separate Projects. The Transition Manager's experience will have been for a minimum duration of three (3) months for each Project.

1.1.3.6.5 Infrastructure Operations Manager

The Infrastructure Operations Manager is responsible for demand/capacity management, and for monitoring overall CalSAWS System performance to meet service level targets. The duties and responsibilities of the Infrastructure Operations Manager include:

- Manage the day-to-day activities of the Contractor Operations Staff.
- Manage all ongoing CalSAWS infrastructure operations including, but not limited to, planning, reporting, performance monitoring, and Capacity Planning/sizing.
- Manage and maintain all CalSAWS environments and design, implement and monitor event management, monitor performance metrics for continuous improvement opportunities, and proactive problem management.
- Operate CalSAWS in compliance with SLAs.
- Work with the Consortium to resolve all CalSAWS issues related to ongoing CalSAWS operations and outages.
- Work with the Consortium to meet the timely request and implementation for infrastructure (CalSAWS Hardware/CalSAWS Software) upgrades.

CalSAWS Infrastructure Agreement – Exhibit A

- Collaborate with the M&E Technical Manager and Application Manager to provide seamless service delivery, including continuity of infrastructure technology Services including the wide area network.
- Develop and delivery operations Deliverables on time.

Table 6 – Infrastructure Operations Manager Mandatory Qualifications

INFRASTRUCTURE OPERATIONS MANAGER MANDATORY QUALIFICATIONS	
Req#	Mandatory Qualification
I-S15	A minimum of three (3) years of experience as an Operations Manager within the past (10) years directly responsible for management of operations for a large and complex IT system in a cloud environment, preferably AWS.
I-S16	A minimum of five (5) years of experience within the past ten (10) years supervising teams of 15 people or greater on Projects that involved large and complex IT systems.
I-S17	A minimum of five (5) years of experience within the past ten (10) years, ensuring the continuity of IT operations services, including both local and wide area networks and cloud-based services on Projects involving large and complex IT systems.
I-S18	A minimum of one (1) year of experience within the past ten (10) years, on a large and complex IT System using Information Technology Infrastructure Library (ITIL) standards and framework.

1.1.3.6.6 Infrastructure Security Manager

The Infrastructure Security Manager serves as the focal point for cybersecurity solutions, privacy and protection of digital information, and security compliance related activities and responsibilities for the CalSAWS infrastructure. This position will work closely with the Consortium's Security Team. The duties and responsibilities of the Infrastructure Security Manager include:

- Plan, implement, manage, monitor, and upgrade security solutions to defend against hacking, malware, ransomware, and other threats to Data, CalSAWS and networks.
- Maintain, enforce and document infrastructure security policies and procedures that align with current industry standards and Privacy and Security Agreements (PSAs) among CalSAWS, California State agencies, and other CalSAWS contractors.
- Serve as a resource regarding matters of information security and reports status of ongoing information security activities to CalSAWS Executive Director or designee(s).
- Support the development/adoption and enforcement of Information Security policies, procedures and standards.
- Coordinate with the Consortium and other CalSAWS contractors in responding to information security Data calls, audit requests, and reporting.

CalSAWS Infrastructure Agreement – Exhibit A

- Work with the Consortium to implement, monitor, and maintain appropriate security measures, best practices, controls, and mechanisms to guard against unauthorized access to electronically stored and/or transmitted Data and protect against reasonably anticipated threats and hazards.
- Perform ongoing security monitoring of Systems.
- Identify and mitigate all security weaknesses, threats, and vulnerabilities in all operational entities including Operations and Network Management.
- Conduct penetration testing, exercises, analyses and simulation on security incidents and response capabilities to determine effectiveness; document results.
- Implement and enforce policies and procedures, which include standards for incident handling (FTI, PHI, etc.)
- Respond to security breaches.
- Provide root cause analysis and remediation of security issues.

Table 7 – Infrastructure Security Manager Mandatory Qualifications

INFRASTRUCTURE SECURITY MANAGER MANDATORY QUALIFICATIONS	
Req#	Mandatory Qualification
I-S19	A minimum of three (3) years of experience as a Security Lead directly responsible for collaborating with application development teams, technical architects, and security policy experts to define and/or implement an integrated framework of solution security architecture.
I-S20	A minimum of three (3) years of lead experience within the past ten (10) years developing, implementing, improving and monitoring industry standard Security strategies, solutions, and processes on Projects involving large and complex IT systems and/or AWS cloud environment.
I-S21	A minimum of three (3) years of experience within the past ten (10) years applying Information Security principles, methods, and techniques in the development of Project security Deliverables on Projects involving large and complex IT systems.
I-S22	A minimum of three (3) years of experience assessing system data sensitivity using security categorizations (e.g., FIPS Publication 199) to identify appropriate security controls to protect Personally Identifiable Information (PII), Protected Health Information (PHI) and/or Federal Tax Information (FTI) data.
I-S23	A minimum of three (3) years of experience with systems that comply with National Institute of Standards and Technology (NIST) 800-53 moderate baseline.
I-S24	Hold and maintain for the duration of the contract an (ISC)2® Certified Information Systems Security Professional (CISSP) certification, or ISACA Certified Information Security Manager (CISM).

CalSAWS Infrastructure Agreement – Exhibit A

1.1.3.6.7 Infrastructure Operations Service Desk Lead

The Infrastructure Operations Service Desk Lead is responsible for the day-to-day management of the Tier 1 and 2 Service Desk. The duties and responsibilities of the Infrastructure Operations Service Desk Lead include:

- Lead the day-to-day activities of the Contractor Service Desk Staff.
- Manage Tier 1 and 2 incidents that occur in non-production and Production environments.
- Coordinate with other CalSAWS contractors regarding escalation of incidents to Tier 3.
- Oversee requests, incidents and problems reported to the Service Desk.
- Manage and coordinate urgent and complicated support issues. Act as escalation point for all requests and incidents.
- Mature phone/ticket escalation processes to improve free flowing escalation and information within the organization.
- Monitor and manage phone queue (participating in escalated calls as needed).
- Thoroughly document, consistently audit, and regularly improve processes used by the service desk.
- Collect feedback to determine patterns and issues such that they can be resolved, or FAQs can be provided to customer to ease in troubleshooting
- Train, coach and mentor Service Desk Specialists (Tiers 1 and 2) including career development.
- Provide data and reporting of KPIs and trends.

Table 8 – Infrastructure Operations Service Desk Lead Mandatory Qualifications

INFRASTRUCTURE OPERATIONS SERVICE DESK LEAD MANDATORY QUALIFICATIONS	
Req#	Mandatory Qualification
I-S25	A minimum of two (2) years of lead experience within the past five (5) years working in a service desk/help desk.
I-S26	A minimum of two (2) years of experience within the past five (5) years working in a help desk environment serving over 2,500 end users.
I-S27	A minimum of two (2) years of experience within the past five (5) years with the ServiceNow platform and tools.
I-S28	Hold and maintain for the duration of the contract an ITIL certification.

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1.1.3.6.8 AWS Manager

The duties and responsibilities of the AWS Manager include:

- Plan and implement cloud computing strategies and solutions, including Infrastructure-as-a-Service (IaaS), Platform-as-a-Service (PaaS), and Software-as-a-Service (SaaS).
- Build and manage the configuration of Production and non-production environments in the cloud ecosystem.
- Monitor, scale, and optimize cloud resources, including computing power, database storage, and content delivery Services, to meet growing business needs.
- Prepare estimates and budgets for cloud Services.
- Prepare and maintain account and service classification level forecasts and budgets for cloud expenditures
- Prepare estimates for change requests and releases, incorporating them into forecasts and budgets
- Implement and maintain cost performance metrics, reports, and associated resource tagging.
- Monitor cloud Services, security and networks to maintain high availability and responsiveness.
- Provide overall leadership and engineering expertise related to development, implementation, and management of the cloud infrastructure to support 24/7 operations.
- Support the root cause analysis of performance issues, connectivity issues, unplanned downtime, and security breaches.

Table 9 – AWS Manager Mandatory Qualifications

AWS MANAGER MANDATORY QUALIFICATIONS	
Req#	Mandatory Qualification
I-S29	A minimum of three (3) years of experience managing and maintaining cloud-computing on a large complex information technology (IT) system.
I-S30	A minimum of three (3) years of experience as an AWS Solutions Architect.
I-S31	A minimum of two (2) years of experience in application integration within an AWS cloud hosted application.
I-S32	Experience in migrating at least one (1) Web application(s) (e.g., Oracle) from an on-premises environment to the AWS cloud.

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AWS MANAGER MANDATORY QUALIFICATIONS	
I-S33	Hold and maintain for the duration of the contract a cloud specific certification that includes secure cloud architecture concepts, such as Certified Cloud Security Professional (CCSP), AWS solutions architect, or AWS security specialization.

1.1.4 Infrastructure Requirements

The Contractor will perform the Services and produce the Deliverables specified in the Infrastructure Requirements contained in **Exhibit B – Requirements Matrix**, and **Attachment 1 – Infrastructure Deliverable Inventory**. A brief description of each task area is provided below.

1.1.4.1 Task 1 – Infrastructure Management

The Contractor will manage all Contractor Work performed under this Agreement, including Project management, Work Plan management, technical management, performance management, CalSAWS environment setup and maintenance, contract management, budget management, Deliverable and Staff management. The Contractor will comply with the CalSAWS PCD processes and procedures and will adhere to the Consortium's operating policies and procedures.

The Contractor will execute Services in accordance with the approved CalSAWS Infrastructure Services Plan and the associated Operational Working Documents (OWDs) that provide the detailed procedures for the activities and processes contained in the Infrastructure Services Plan. The Infrastructure Services Plan will incorporate activities related to infrastructure management and support of the CalSAWS system, GA/GR Automated Service Correspondence Module, OCAT, and the Imaging SaaS as applicable based on the Contractor's requirements for each system/subsystem.

The Contractor will work, coordinate and collaborate with the Consortium and Consortium contractors in accomplishing the Work defined in the Agreement.

1.1.4.2 Task 2 – Infrastructure Transition-In

The Contractor has the overall responsibility for providing an orderly transition (takeover) that is transparent and minimizes disruption of service to all users of CalSAWS. Infrastructure Transition-in will occur in a six-month timeframe beginning with contract award.

The 6-month Infrastructure Transition-in Period will be used to verify volumes, metrics and other key information to confirm and refine the selected Contractor's Statement of Work, Requirements, hardware, software and telecom inventories and purchase/maintenance timing.

Based on the results of the Transition-In Period, changes to the Infrastructure Agreement may be made, as appropriate, to update the Statement of Work, Requirements, inventories and Price Schedules.

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During this period the incumbent contractor and the successor Contractor will coexist on the CalSAWS M&O Project. Successful transition results in the successor Contractor establishing a post transition operational baseline and assuming responsibility for providing Infrastructure support as required under the Agreement.

Transition-In major activities include:

- Transition-In Planning and Reporting: The development and execution of the Infrastructure Transition-In Management Plan (ITIMP) and Transition-In Work Plan. The ITIMP will be the governing document for the management and execution of the CalSAWS Infrastructure Transition-In phase, and the Transition-In Work Plan details the schedule for Transition-In activities.
- Transition-In Service and Function Migration: Identify, prepare, and implement Transition-In activities that allow for a smooth transition of responsibility for Services, functions, and other transition components from the incumbent Contractor to the successor Contractor.

1.1.4.3 Task 3 – Technical Infrastructure Support Services

The Contractor will perform a range of activities in delivering Technical Infrastructure Support, including:

- Providing roll-on/roll off support to Project Office Staff, performing SharePoint web portal management, administration of Project Office servers and print server management, and providing video conferencing equipment and support at the Consortium Project Office sites.
- Managing Infrastructure-related maintenance contracts and applying patches and upgrades for CalSAWS Managed Commercially Available Software, and installing, maintaining and monitoring CalSAWS Managed Hardware located in the Project Offices and Consortium Member Counties (including field service calls and remote maintenance).
- Processing orders from the Consortium and Consortium Member Counties for Hardware and Commercially Available Software, including Imaging Software-as-a-Service (SaaS) and maintenance, as requested.
- Performing asset management activities for CalSAWS Managed Hardware and Commercially Available Software.
- Maintaining and enhancing existing CalSAWS technical infrastructure Documentation.

1.1.4.4 Task 4 – Innovation and Application/Architecture Evolution Support

The Contractor will lead Infrastructure Innovation Initiatives and perform ongoing activities; the CalSAWS M&E Contractor will lead the M&E Innovation initiatives. The Contractor will also support the Consortium and the CalSAWS M&E Contractor in the evaluation of M&E Innovation initiatives, emerging technologies and approaches to optimize the CalSAWS platform and Application/Architecture Evolution activities.

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1.1.4.5 Task 5 – Infrastructure Production Operations

The Contractor will perform a range of on-going operational activities, including:

- Maintaining and administering the existing network, including managing network CalSAWS Hardware and CalSAWS Software, providing 24 hours, 7 days a week and 365 days per year monitoring and managing the Electronic Signature Solution.
- Performing environment support for CalSAWS hosted in the AWS.
- Providing Tier 1 and Tier 2 Service Desk Services for CalSAWS Users, including BenefitsCal, GA/GR Automated Service Correspondence Module, OCAT, and the Imaging SaaS via phone, voicemail, and email support.
- Performing Configuration Management, Capacity Planning, Technology Replacement Management, Technical Change Management activities related to the CalSAWS infrastructure.
- Monitoring CalSAWS availability and performance to verify and report performance and availability compliance with SLAs.
- Application maintenance and enhancement services for the Contact Center solution, identity and access management solution and the GA/GR Automated Service Correspondence Module in accordance with the CalSAWS SCR process.

1.1.4.6 Task 6 – Technical Recovery

The Contractor will develop and oversee the execution of the CalSAWS Technology Recovery Plan, including supporting the AWS provider as necessary to re-establish CalSAWS AWS environments, processing CalSAWS Hardware and CalSAWS Software orders from the Consortium and Consortium Member Counties, and performing annual Technology Recovery tests.

1.1.4.7 Task 7 – Infrastructure Security

The Contractor will perform a full range of security related activities (administrative, technical, and physical) to protect the CalSAWS infrastructure assets and Data from loss, misuse, unauthorized access, disclosure, alteration, destruction, and will adhere to the Consortium's security policies and procedures.

1.1.4.8 Task 8 – Transition-Out

Transition-Out involves identifying and implementing all the activities required to roll off the Project by transitioning out and turning over all control and responsibility for Infrastructure support and Consortium owned resources, Documentation, and knowledge to a successor Contractor or the Consortium.

Transition-Out major activities include:

- Transition-Out Planning: The development and execution of a Transition-Out Master Plan and Transition-Out Work Plan that identifies what items and components must be transitioned, the approach to be utilized for transitioning,

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how knowledge transfer will be conducted, and the schedule for Transition-Out activities.

- Transition-Out Training and Knowledge Transfer: The development and execution of Training and Knowledge Transfer activities as identified in the Transition-Out Master Plan. All training materials will be based on the complete and current Documentation required under the Agreement.
- Project Closeout: The development and execution of the CalSAWS Infrastructure Agreement Closeout Plan to provide evidence that all Agreement terms and conditions have been fulfilled.

1.1.5 Infrastructure Deliverables

1.1.5.1 Deliverable Process

The Contractor will perform Deliverable Management activities in accordance with the Consortium's PCD. The process defines the use of a Deliverable Expectation Document (DED) when creating new Deliverables; and submission, review and approval process for new or updates to existing Deliverables. The PCD also defines the acceptance and rejection processes and the roles of the Consortium and Contractor.

Attachment 1 – Infrastructure Deliverable Inventory contains the inventory of Infrastructure Deliverables required by this Agreement.

ATTACHMENT 1 – INFRASTRUCTURE DELIVERABLE INVENTORY

Table 10 – Infrastructure Deliverable Inventory

DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
I-D01	Infrastructure Transition-In Master Plan (ITIMP)	<p>The ITIMP will include:</p> <p>Approach</p> <ol style="list-style-type: none">1. A description of the overall transition approach and process to be used to transition and assume responsibility for all Services, functions all components identified in the Agreement.2. Planned transition activities and Tasks that includes the planning, implementing, executing, tracking, and reporting of the overall transition effort as well as for each transition component.3. Definition Roles and responsibilities for completing transition Tasks and activities including the Infrastructure Contractor, the CalSAWS M&E Contractor, the Consortium, the California Department of Technology, the Counties, and other CalSAWS contractors as applicable.4. A description of how the Contractor will collaborate with the incumbent Contractor(s):<ol style="list-style-type: none">a. Plan for and carry out transition activities as well as what the Contractor requires of the incumbent Contractor(s) regarding knowledge transfer, Data/information, and support for mitigating risk.b. Procedures the Contractor will use to work with the incumbent Contractor to transfer control of	New	As needed when changes occur	Contract Start + 10 Business Days	I-1.1-01

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
		<p>all CalSAWS environments as identified in the incumbent Contractor's Closeout Plan.</p> <p>c. Procedures the Contractor will use to work with the incumbent Contractor to transfer all hardware and software license maintenance agreements as identified in the incumbent Contractor's Closeout Plan.</p> <p>5. How Readiness Reviews will be planned and coordinated with the Consortium and in coordination with the incumbent Contractor's Transition-Out Plan, to demonstrate readiness, provide evidence and confirmation that the Contractor is prepared to accept responsibility, and obtain Consortium approval to do so with an effective date.</p> <p>6. Entry and Exit Criteria for the beginning and completion of transition phases, including use of Readiness and Checklists, criteria and metrics.</p> <p>7. A plan of the timing, audience, media and message for communication events.</p> <p>8. The identification and approach for the Quality Assurance that will be used to confirm that Transition-In activities are being accomplished.</p> <p>9. Identification of risks and issues tied to the transition and planned mitigation measures/issues resolution.</p> <p>10. Definition of contingency plans to troubleshoot high risk transition activities.</p> <p>11. A Transition-In Milestone Schedule Summary from the Transition-In Work Schedule, including</p>				

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
		<p>Identification of cutover activities and the target cutover dates.</p> <p>Production Operations Services and Functions</p> <ol style="list-style-type: none">1. Definition of how each service or function, being performed by the incumbent Contractor, will be operationalized and cutover to the Contractor.2. Identification of the activities and Tasks that must be accomplished to allow for a successful transition of operational control of a service or function, such as preparatory actions being taken to establish and prepare facilities, obtain service Contracts, establish capabilities, prepare for testing/validation, and those actions taken after successful testing/validation, needed to implement cutover.3. Identification of what technical assistance the Contractor will require from the incumbent Contractor (e.g., number of hours, position expertise). <p>Security Services and Functions</p> <ol style="list-style-type: none">1. Definition of how each service or function, being performed by the incumbent Contractor, will be operationalized and cutover to the Contractor.2. Identification of the activities and Tasks that must be accomplished to allow for a successful transition of operational control of a service or function, such as preparatory actions being taken to establish and prepare facilities, obtain service Contracts, establish capabilities, prepare for				

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
		<p>testing/validation, and those actions taken after successful testing/validation, needed to implement cutover.</p> <p>3. Identification of what technical assistance the Contractor will require from the incumbent Contractor (e.g., number of hours, position expertise).</p> <p>Technology Recovery Services and Functions</p> <p>1. Definition of how each service or function, being performed by the incumbent Contractor, will be operationalized and cutover to the Contractor.</p> <p>2. Identification of the activities and Tasks that must be accomplished to allow for a successful transition of operational control of a service or function, such as preparatory actions being taken to establish and prepare facilities, obtain service Contracts, establish capabilities, prepare for testing/validation, and those actions taken after successful testing/validation, needed to implement cutover.</p> <p>3. Identification of what technical assistance the Contractor will require from the incumbent Contractor (e.g., number of hours, position expertise).</p> <p>Transition-In Training and Knowledge Transfer</p> <p>1. Identification of training and knowledge transfer expectations during planning, and for the transition period.</p>				

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
		<div>2. The knowledge transfer activities that Contractor Staff will require from the incumbent Contractor to prepare for the assumption of Services.</div> <div>3. Training that the Contractor conducts internally to prepare their Staff to implement activities, processes, and procedures needed to provide support for a given service or function identified in the Contractor's ITIMP.</div> <div>4. Training of Consortium Staff regarding the Contractor's transition approach, processes, activities, and tools for managing the transition effort and reporting status.</div> <div>5. Training of Consortium Staff regarding changes to Services/functions and to service delivery means.</div> <div>6. Knowledge transfer and internal training exercises that will be conducted to equip and verify the Contractor's Staff can implement the activities, processes, and procedures needed to provide support for each given service or function identified in the Contractor's ITIMP.</div> <div>7. How training and knowledge transfer activities will occur (e.g., materials, courses, Question & Answer (Q&A) session preparation, dates, times, participants) to familiarize the Consortium Staff with all the Contractor's operations, processes and tools.</div>				
I-D02	Infrastructure Services Plan and	The Infrastructure Services Plan and Operational Working Documents will serve as the master plan for	New (using	As needed when changes occur	Month 4 -1 st Business Day	I-1.1-04

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
	Operational Working Documents	<p>the Services being delivered under the Agreement, and will include:</p> <ol style="list-style-type: none">1. Project Management Support2. Technical Infrastructure Support<ol style="list-style-type: none">a. Project Support Planb. Hardware and Software Support Planc. Asset Management Pland. Documentation Maintenance Plan3. Innovation and Application/Architecture Evolution Support Approach4. Productions Operations<ol style="list-style-type: none">a. Network Operations Planb. CalSAWS System Operations Planc. Service Desk Pland. Configuration Management Plane. Capacity Management Planf. Technical Management Plang. Performance Monitoring and Alerting Planh. BenefitsCal Technical Help Desk Plan	existing as base)			
I-D03	Infrastructure Transition-In Work Schedule	<p>The Infrastructure Transition-In Work Schedule will be developed in MS Project and will include:</p> <ol style="list-style-type: none">1. All Transition-In activities and Tasks which are expected to be completed by Contractor, Consortium, Counties, and incumbent Contractor Staff to meet the estimated Transition-In	New	As needed when changes occur	Contract Start + 10 Business Days	I-1.2-01

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
		<p>schedule required by the TIMP to allow for successful cutover.</p> <p>2. Start and completion dates for all Tasks.</p> <p>3. Predecessor and successor dependencies for Tasks without subtasks, and predecessor and successor dependencies for subtasks.</p> <p>4. Resource assignments for Tasks without subtasks, and resource assignments for subtasks. Resource assignments will include appropriate Contractor, Consortium, County and incumbent Contractor resource assignments and estimated hours.</p> <p>5. Estimated hours and durations for Tasks without subtasks, and estimated hours and durations for subtasks.</p>				
I-D04	Infrastructure Transition-In Test and Validation Plan	<p>The Infrastructure Transition-In Test and Validation Plan will contain a separate section for each Service and Function Area.</p> <p>1. The approach to plan, develop and implement area-specific Transition Test and Validation Plans which guides the Contractor, the Consortium, and the incumbent Contractor of what transition component (functions or Services) requires testing or validation on completing specific test activities.</p> <p>2. Description of how to determine what transition components require formal testing versus validation.</p>	New	As needed when changes occur	Month 2 - 1 st Business Day	I-1.7-01

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
		<div>3. Identification and documentation of the approach and methods to be used to validate such as checklists or demonstrations.</div> <div>4. A test and validation Work schedule to schedule, monitor, and report the progress of all test and validation activities.</div>				
I-D05	Infrastructure Project Control Document	<div>The Infrastructure Project Control Document (PCD) will align with and support the CalSAWS Enterprise Project Control Document and will include:</div> <div>1. Introduction<div>a. Document Terms and Definitions</div></div> <div>2. Document Purpose<div>a. Scope</div><div>b. Triggers for Change</div><div>c. Executing Change</div></div> <div>3. Roles and Responsibilities</div> <div>4. Key Staff</div> <div>5. Project Work Plan<div>a. Roles and Responsibilities</div><div>b. Schedule Management Process</div><div>c. Schedule Analysis and Reporting</div><div>d. Cost Estimating Methodology</div></div> <div>6. Project Management Plans (PMP Appendices):<div>a. Communications Management Plan</div><div>b. Contract Management Plan</div><div>c. Deficiency Management Plan</div></div>	Existing	In accordance with PCD Change Control	Month 3 - 1 st Business Day	I-2.1-04

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
		d. Quality Management Plan e. Risk and Issue Management Plan f. Staff Management Plan 7. Project Action Items and Decision Management Tracking 8. Project Status Reporting 9. Operational Working Documents				
I-D06	Infrastructure Work Schedule	The Infrastructure Work Schedule will be developed and updated in MS Project in accordance with the Infrastructure PCD and the Infrastructure Services Plan and will include Tasks, Subtasks, planned durations, budgets, resources assignments, and schedule reports. Guidelines. Work Schedule updates will include posting actual hours worked by Contractor Staff.	Existing	Monthly	Month 3 - 1 st Business Day	I-2.1-07
I-D07	Technology Infrastructure Refresh Plan	The CalSAWS Technology Infrastructure Refresh Plan will include: 1. Determination of Hardware and Software requirements/Specifications/support for CalSAWS. 2. Analysis of Hardware and Software technologies available in the market with the needs for CalSAWS. 3. Cost and capacity forecasts for the current and upcoming budget years.	New	Annually	Month 4 - 1 st Business Day	I-2.1-21
I-D08	Infrastructure Hardware and Software Inventory –	The CalSAWS Hardware and Software Inventory – Infrastructure Agreement Monthly Update will be developed using the Attachment G2 – CalSAWS	Existing	Monthly	Month 5 - 1 st Business Day	I-3.4-07

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
	Infrastructure Agreement Monthly Update	Hardware Inventory, the Attachment G1 – CalSAWS Software Inventory and Attachment G3-WAN Specifications.				
I-D09	Infrastructure Technical Design Document	The Deliverable format and content will be based on the existing document, incorporating changes as approved by the Consortium.	Existing	As needed when changes occur	Month 5 - 1 st Business Day	I-3.5-01
I-D10	Infrastructure Network Design Plan	The Deliverable format and content will be based on the existing document, incorporating changes as approved by the Consortium.	Existing	As needed when changes occur	Month 5 - 1 st Business Day	I-3.5-01
I-D11	Infrastructure Technical Asset Configuration Report for the Development Test, Staging, Performance and Production Environments	The Deliverable format and content will be based on the existing document, incorporating changes as approved by the Consortium.	Existing	As needed when changes occur	Month 6 - 1 st Business Day	I-3.5-01
I-D12	Infrastructure Approach to Automation, Artificial Intelligence and Machine Learning	<p>The Approach to Automation, Artificial Intelligence and Machine Learning will include:</p> <ol style="list-style-type: none">1. Approach to building an automation, artificial intelligence and machine learning infrastructure considering data storage, specifically the ability to scale storage as the volume of data grows.2. Establishing the proper storage capacity and reliability.3. Approach to networking infrastructure with high-bandwidth, high-efficiency and low-latency.	New	Annually	Month 14 - 1 st Business Day	I-4.2-02

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
		<div><div>4. Sufficient computing capabilities and resources; and optimized hardware.</div><div>5. Anticipating network demands or security threats and reacting in real time.</div></div>				
I-D13	Infrastructure Monthly Operations Report	The Infrastructure Monthly Operations Report will be developed using the CalSAWS Monthly Operations Report Sample.	New	Monthly	Transition-In Completion + 1 Calendar month _ 30 th Business Day	I-5.5-03
I-D14	Infrastructure Technology Recovery Plan	<div>The Infrastructure Technology Recovery Plan will include:</div> <div><div>1. Roles and responsibilities of the Contractor, Consortium, Counties, and other CalSAWS contractors as applicable, for technology recovery Services applicable to the Contractor's scope of Services.</div><div>2. Recovery Strategy – A description of the portions of the plan that will be implemented based on type and various levels of incident severity, for example, minor interruption of service, total service failure or loss of facility.</div><div>3. Backup – Backup and retention schedules and procedures.</div><div>4. Technology Recovery Procedures – Operational procedures that will allow recovery to be achieved in a timely and orderly way.</div><div>5. AWS Cloud Services – A description of AWS hosting Services that will be provided during recovery.</div></div>	New	As needed when changes occur	Month 5 - 1 st Business Day	I-6.1-01

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
		<div>6. Testing – A description of the semi-annual technology recovery test(s) planning and execution methodology.</div> <div>7. Contact List(s)</div> <div>8. An Infrastructure Technology Recovery Test Plan, including:<div>a. Test Overview and Scope.</div><div>b. Roles and responsibilities of the Contractor, Consortium, and other CalSAWS Contractors as applicable.</div><div>c. Test Objectives.</div><div>d. Test Requirements.</div><div>e. Test Activities and Schedule.</div><div>f. Test Reporting Metrics to be collected.</div></div> <div>9. Results of the Infrastructure Technology Recovery Test, including:<div>a. Summary of Test.</div><div>b. Assessment and recommendations for improvements to existing technology recovery Documentation.</div><div>c. Results of performance against SLAs and recovery timeframes.</div></div>				
I-D15	Infrastructure System Security Plan	The Infrastructure System Security Plan will be completed by providing responses to each of the NIST 800-53 controls contained in the CalSAWS System Security Plan template (from the NIST 800-53 moderate baseline).	New	As needed when changes occur	Month 12 - 1 st Business Day	I-7.1-03

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
I-D16	Penetration Test Report	<p>The Penetration Test Report provides a detailed and comprehensive analysis of CalSAWS' vulnerabilities and will detail how to mitigate those and will include:</p> <ol style="list-style-type: none">1. Sign Off and Report Details<ol style="list-style-type: none">a. Document Managementb. Security Assessment Informationc. Scope Summary2. Introduction<ol style="list-style-type: none">a. Penetration Test Overviewb. Risk Summaryc. Risk Scoring3. Scope<ol style="list-style-type: none">a. Assumptions & Limitationsb. Accounts/Credentialsc. Standard Test Cases4. Security Posture Analysis<ol style="list-style-type: none">a. Areas of Riskb. Threat Posture Statistics5. Detailed Findings and Remediation Guidance<ol style="list-style-type: none">a. High Risk Findings and Vulnerabilitiesb. Medium Risk Findings and Vulnerabilitiesc. Low Risk Findings and Vulnerabilitiesd. Informational Findings6. User Story (if applicable)7. Testing Methodology	New	Annually	Month 6 - 1 st Business Day	I.7.4-04

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
		8. DREAD Scoring Criteria 9. CVSS Scoring Criteria 10. Standard Test Cases				
I-D17	Infrastructure Transition-Out Master Plan	The Infrastructure Transition-Out Master Plan will include: 1. A detailed Infrastructure Transition-Out Work Schedule reflecting all Tasks and Deliverables to be completed. 2. Narrative describing each task and Deliverable. 3. Contractor, Consortium Staff, and successor Contractor roles and responsibilities. 4. Narrative describing how the Contractor will plan, organize, communicate, implement, monitor, and report the status of all Transition-Out activities. 5. Provisions for supporting transition and cutover of Services and functions to a successor Contractor or the Consortium. 6. A Transition-Out Knowledge Transfer and Training Plan detailing the approaches and methodologies the Contractor will employ to transfer knowledge to Consortium Staff and/or a prospective successor Contractor. a. Schedule of planned knowledge transfer sessions and demonstrations. b. Number of Staff to be included in knowledge transfer sessions per topic area.	New	As needed when changes occur	As specified in the Infrastructure PCD and Work Schedule	I-8.1-07

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
		<div><div>c. Knowledge transfer topics with knowledge transfer objective descriptions and summaries for each topic.</div><div>d. Length and location of each knowledge transfer session.</div><div>7. Narrative of applicable lessons learned from the Transition-In activities.</div><div>8. A Transition-Out Documentation and Deliverables Assessment.<div><div>a. The results of a complete and comprehensive review and evaluation of all Infrastructure Documentation to identify Documentation that requires updates or revisions, including the following:<div><div>I. All Contractor Deliverables.</div><div>II. All policies and procedures related to the provision of Services under this Agreement.</div><div>III. A current detailed asset inventory, including start and end dates of all, warranties, software licenses, service Contracts and current location information including site, rack, server, and network connection point. This includes any other Documentation that would facilitate successor Contractors' understanding of overall standards, network bandwidth needs, hardware Capacity, software</div></div></div></div></div></div>				

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
		needs, and network topology to maintain and operate the current CalSAWS. b. The archiving, central storing, and file location listing of all Documentation included in the inventory and assessment.				
I-D18	Infrastructure Transition-Out Work Schedule	The Infrastructure Transition-Out Work Schedule will be developed in MS Project and will include: 1. All Transition-Out activities and Tasks which are expected to be completed by Contractor, Consortium, County, and incumbent Contractor Staff to meet the estimated Transition-In schedule required by the TIMP to allow for successful cutover to the Agreement. 2. Start and completion dates for all Tasks. 3. Predecessor and successor dependencies for Tasks without subtasks, and predecessor and successor dependencies for subtasks. 4. Resource assignments for Tasks without subtasks, and resource assignments for subtasks. Resource assignments will include appropriate Contractor, Consortium, County and incumbent Contractor resource assignments and estimated hours. 5. Estimated hours and durations for Tasks without subtasks, and estimated hours and durations for subtasks.	New	As needed when changes occur	As specified in the Infrastructure Transition-Out Work Schedule	I-8.2-01
I-D19	Infrastructure Agreement Closeout Plan	The Infrastructure Agreement Closeout Plan will include: 1. The overall strategy for closing out the Agreement.	New	As needed when changes occur	As specified in the Infrastructure PCD and	I-8.4-01

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
		<div>2. The overall strategy and approach to complete other schedule-related Tasks (related to closeout) identified in any of the other Work Plans developed by the Contractor under this Agreement.</div> <div>3. A list of Deficiency items from the Consortium's Deficiency & Issue tracking systems that will be updated by the Contractor as condition for completion for Agreement closeout.</div> <div>4. A list of outstanding action items or Tasks from meeting minutes or other Management tracking systems.</div> <div>5. A list of outstanding actions for the Consortium to resolve for the Contractor to complete the Agreement closeout.</div> <div>6. A list of all outstanding Tasks and Work required per the approved CalSAWS Infrastructure Work Schedule.</div> <div>7. A timeline (schedule) for completing Agreement Closeout activities.</div> <div>8. Any other items deemed relevant to the clarification of expectations for Contractor closeout.</div>			Work Schedule Work Schedule	
I-D20	Infrastructure Final Project Closeout Report	<div>The Infrastructure Final Project Closeout Report will include:</div> <div>1. Executive Summary: Scope, Schedule, Budget: Plan vs. Actuals</div>	New	One time submission	As specified in the Infrastructure Transition-Out Work Schedule	I-8.4-03

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DEL. ID	INFRASTRUCTURE DELIVERABLE NAME	INFRASTRUCTURE DELIVERABLE DESCRIPTION	NEW OR EXISTING	SUBMISSION FREQUENCY	DATE OF FIRST SUBMISSION	REQ. ID
		2. Summaries by SOW Task Area: Management, Technical Infrastructure Support, Innovations and Application / Architecture Evolution Support, Production Operations, Technical Recovery Support, and Security 3. Key Best Practices and Lessons Learned 4. Administrative Closure 5. Agreement Closure				

CalSAWS Infrastructure Agreement – Exhibit A

ATTACHMENT 2 – INFRASTRUCTURE SERVICE LEVEL AGREEMENTS

Table 11 - Infrastructure Daily Prime Business Hours Availability

Infrastructure Performance Requirement #1 – Daily Prime Business Hours Availability	
PERFORMANCE REQUIREMENT	CalSAWS inclusive of the Identity and Access Management Solution, GA/GR Automated Service Correspondence Module, and OCAT shall be available ninety-nine percent (99%) of the time during Prime Business Hours, as defined in the Agreement, each Day.
LIQUIDATED DAMAGES	<p>\$20,000.00 Per Day for the CalSAWS System</p> <p>\$1,000.00 Per Day for the GA/GR Automated Service Correspondence Module</p> <p>\$1,000.00 Per Day for the OCAT System</p>
PERFORMANCE MEASURES	<p>The percentage of availability shall be determined in accordance with the following formula:</p> <ul style="list-style-type: none"> ▪ $\text{Availability \%} = 100 \times ([A - B] / A)$ ▪ A = the measurement period which is Prime Business Hours for a day expressed in minutes ▪ B = the number of the minutes in the measurement period that the CalSAWS is not available.

Table 12 - Infrastructure Monthly Prime Business Hours Availability, Non-Production Environment

Infrastructure Performance Requirement #2 - Monthly Prime Business Hours Availability, Non-Production Environments	
PERFORMANCE REQUIREMENT	<ul style="list-style-type: none"> ▪ All non-production environments, specifically System Test and UAT, shall be available ninety-nine percent (99%) of the time during each calendar month. ▪ Any planned downtime for System Test and UAT would require approval from the Technical and Operations Director (or designee). ▪ Change Requests for non-production Services outside the Project Hours will receive appropriate notice and be scheduled at appropriate times based on the impact of the change and the impact of delaying the change.
LIQUIDATED DAMAGES	\$20,000.00 Per Day
PERFORMANCE MEASURES	<p>The percentage of availability shall be determined in accordance with the following formula:</p> <ul style="list-style-type: none"> ▪ $\text{Availability \%} = 100 \times [(A - B) / A]$

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Infrastructure Performance Requirement #2 - Monthly Prime Business Hours Availability, Non-Production Environments

	<ul style="list-style-type: none"> A = the measurement period which is Project Hours for each day in the calendar month expressed in minutes B = the number of the minutes in the measurement period that any non-production environment was not available (these are unduplicated minutes, if two [2] non-production environments were not available for the same five [5] minutes, then that time period would count as five [5] minutes).
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Table 13 - Infrastructure Monthly Off-Prime Business Hours Availability

Infrastructure Performance Requirement #3 - Monthly Off Prime Business Hours Availability

PERFORMANCE REQUIREMENT	CalSAWS shall be available ninety-nine percent (99%) of the time during daily Off Prime Business Hours, as defined in the Agreement, calculated daily and reported monthly.
LIQUIDATED DAMAGES	\$1,000.00 Per Day
PERFORMANCE MEASURES	<p>The percentage of availability shall be determined in accordance with the following formula:</p> <ul style="list-style-type: none"> Availability % = $100 \times ([A - B] / A)$ A = the measurement period which is Off Prime Business Hours for each Day in the calendar month expressed in minutes B = the number of the minutes in the measurement period that the CalSAWS Production environment, is not available (e.g., simulation or e-Learning functions may be supported from an environment other than Production).

Table 14 - Infrastructure Local Repair Services

Infrastructure Performance Requirement #4 – Local Repair Services

PERFORMANCE REQUIREMENT	<p>Response Time for problems that require Contractor support personnel to dispatch to a County Site and shall adhere to the following standards.</p> <p><u>Initial Contact Time</u></p> <ul style="list-style-type: none"> Less than or equal to 1 hour from ticket entry Less than or equal to 1 hour for voice mail correspondence Less than or equal to 1 hour for email correspondence Less than or equal to 2 minutes for phone calls <p><u>Dispatch Time</u></p>
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Infrastructure Performance Requirement #4 – Local Repair Services	
	<ul style="list-style-type: none"> ▪ Less than or equal to 2 hours for Urgent Priority Tickets and High Priority Tickets ▪ Less than or equal to 8 hours for Medium Priority Tickets and Low Priority Tickets <p><u>Diagnosis Time</u></p> <ul style="list-style-type: none"> ▪ Less than or equal to 1 hour for Urgent Priority Tickets ▪ Less than or equal to 2 hours for and High Priority Tickets ▪ Less than or equal to 4 hours for Medium Priority Tickets and Low Priority Tickets <p><u>Repair Time</u></p> <ul style="list-style-type: none"> ▪ Less than or equal to 2 hours for Urgent Priority Tickets ▪ Less than or equal to 4 hours for High Priority Tickets ▪ Less than or equal to 8 hours for Medium Priority Tickets and Low Priority Tickets with spare equipment available ▪ Less than or equal to the close of the 2nd Consortium Business Day for Medium Priority Tickets and Low Priority Tickets without spare equipment available <p>For tickets received outside of Service Desk Business Hours, (Initial Contact Time, Dispatch Time, Diagnosis Time, and Repair Time) time will be calculated assuming the ticket was created at 7:00 am the next CalSAWS Service Desk Business Day, including Saturdays.</p>
LIQUIDATED DAMAGES	\$10,000.00 Monthly
PERFORMANCE MEASURES	<p><u>Dispatch Time</u></p> <ul style="list-style-type: none"> ▪ 99% of Urgent Priority Tickets and High Priority Tickets must be dispatched within performance requirements. <p><u>Diagnosis Time</u></p> <ul style="list-style-type: none"> ▪ 99% of Urgent Priority Tickets and High Priority Tickets must be diagnosed within performance requirements. <p><u>Repair Time</u></p> <ul style="list-style-type: none"> ▪ 99% of Urgent Priority Tickets and High Priority Tickets must be repaired within performance requirements.

Table 15 – Infrastructure Daily Prime Business Hours Availability of CalSAWS Training Environment

Infrastructure Performance Requirement #5 Daily Prime Business Hours Availability of CalSAWS Training Environments	
PERFORMANCE REQUIREMENT	The CalSAWS training environments shall be available ninety-five percent (95%) of the time during Prime Business Hours, as defined in the Agreement, each Day.

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Infrastructure Performance Requirement #5 Daily Prime Business Hours Availability of CalSAWS Training Environments

LIQUIDATED DAMAGES	\$20,000.00 Per Day
PERFORMANCE MEASURES	<p>The percentage of availability shall be determined in accordance with the following formula:</p> <ul style="list-style-type: none"> ▪ Availability % = $100 \times ([A - B] / A)$ ▪ A = the measurement period which is Daily Prime Business Hours for each Day expressed in minutes ▪ B = the number of the minutes in the measurement period that any CalSAWS training environment was not available

Table 16 - Infrastructure Monthly Deficiency Notification Response Time

Infrastructure Performance Requirement #6 - Monthly Deficiency Notification Response Time

PERFORMANCE REQUIREMENT	The Contractor shall, within one (1) hour of discovery, notify the Consortium Executive Director and other Consortium Staff of any Non-Cosmetic High Priority Deficiency that may have an adverse effect on the operation or performance of CalSAWS, ninety-nine-point five percent (99.5%) of the time each calendar month.
LIQUIDATED DAMAGES	\$1,000.00 Per Month
PERFORMANCE MEASURES	<p>The Monthly Deficiency Notification Response Time percentage shall be determined in accordance with the following formula:</p> <ul style="list-style-type: none"> ▪ Monthly Deficiency Notification Response Time % = $100 \times ([A - B] / A)$ ▪ A = the number of Non-Cosmetic High Priority Deficiencies discovered in the calendar month ▪ B = the number of Non-Cosmetic High Priority Deficiencies discovered in the calendar month where the notification to Consortium Executive Director exceeded one (1) hour.
REPORTING	At the sole discretion of the Consortium Executive Director, a written report on the Non-Cosmetic High Priority Deficiency, and a corrective action plan may be required to be provided by the Contractor to the Consortium within two (2) working days.

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Table 17 - Infrastructure Monthly Service Desk Diagnosis Time, Tiers 1 and 2

Infrastructure Performance Requirement #7 – Monthly Service Desk Diagnosis Time Tiers 1 and 2																				
PERFORMANCE REQUIREMENT	Monthly Service Desk Diagnosis Time for Tiers 1 and 2 CalSAWS, GA/GR Automated Service Correspondence Module, OCAT, and Imaging SaaS related incidents, shall be less than or equal to the time periods defined below for each category and level of urgency, ninety-eight percent (98%) of the time each calendar month:																			
	<table><tr><th>URGENCY</th><th>SYSTEM-WIDE</th><th>COUNTY</th><th>INDIVIDUAL</th></tr><tr><td>High</td><td>Priority 1 8 hours</td><td>Priority 1 8 hours</td><td>Priority 2 30 hours</td></tr><tr><td>Medium</td><td>Priority 2 30 Hours</td><td>Priority 2 30 Hours</td><td>Priority 3 60 Hours</td></tr><tr><td>Low</td><td>Priority 3 60 Hours</td><td>Priority 3 60 Hours</td><td>Priority 3 60 Hours</td></tr></table>				URGENCY	SYSTEM-WIDE	COUNTY	INDIVIDUAL	High	Priority 1 8 hours	Priority 1 8 hours	Priority 2 30 hours	Medium	Priority 2 30 Hours	Priority 2 30 Hours	Priority 3 60 Hours	Low	Priority 3 60 Hours	Priority 3 60 Hours	Priority 3 60 Hours
	URGENCY	SYSTEM-WIDE	COUNTY	INDIVIDUAL																
	High	Priority 1 8 hours	Priority 1 8 hours	Priority 2 30 hours																
	Medium	Priority 2 30 Hours	Priority 2 30 Hours	Priority 3 60 Hours																
Low	Priority 3 60 Hours	Priority 3 60 Hours	Priority 3 60 Hours																	
LIQUIDATED DAMAGES	\$10,000.00 Per Month																			
PERFORMANCE MEASURES	<p>Contractor will diagnose helpdesk tickets during Service Desk Business Hours. For tickets received outside of Service Desk Business Hours, time (Diagnosis Time) will be calculated assuming the ticket was created at 8:00 am the same CalSAWS Business Day, excluding Saturdays, for tickets logged between 6:00 am – 8:00 am.</p> <p>If the ticket was received between 5:00 pm – 9:00 pm, time will be calculated assuming the ticket was created at 8:00 am the next CalSAWS Business Day, excluding Saturdays.</p>																			

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Table 18 - Infrastructure Daily Prime Business Hours Standard Report

Infrastructure Performance Requirement #8 Daily Prime Business Hours Standard Report Response Time	
PERFORMANCE REQUIREMENT	CalSAWS shall have a response time for ninety-eight percent (98%) of standard report transactions of ten (10) seconds or less during Daily Prime Business Hours, as defined in the Agreement, each Day.
LIQUIDATED DAMAGES	\$1,000.00 Per Day
PERFORMANCE MEASURES	<p>The response time percentage shall be determined by transactional methodology.</p> <ul style="list-style-type: none"> The Transaction Response Time percentage shall be determined in accordance with the following formula: $\text{Transaction Response Time \%} = 100 \times ([A - B] / A)$ A = the number of transactions B = the number of transactions that exceeded ten (10) seconds.

Table 19 - Infrastructure Disaster Recovery Response Time

Infrastructure Performance Requirement #9 Disaster Recovery Response Time	
PERFORMANCE REQUIREMENT	In the event a disaster is declared in the primary cloud Services region, a failover of CalSAWS will be completed within 24 hours to the pre-defined alternate region.
LIQUIDATED DAMAGES	\$10,000.00 Per Incident
PERFORMANCE MEASURES	24-hour time period begins with CalSAWS Executive Director declaring a disaster.

Table 20 - Infrastructure Failure to Complete Access Control Audits

Infrastructure Performance Requirement #10 Failure to Complete Access Control Audits	
PERFORMANCE REQUIREMENT	Contractor shall complete access control audits in each calendar quarter, in accordance with the CalSAWS Access Control Policy.
LIQUIDATED DAMAGES	\$10,000.00
PERFORMANCE MEASURES	<p>Penalty assessed for each failure to complete within the quarter.</p> <ul style="list-style-type: none"> Per occurrence of failure penalty Reporting quarterly by the 15th of the following month.

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Table 21 - Infrastructure Security Information and Event Management System Uptime

Infrastructure Performance Requirement #11 Security Information and Event Management System Uptime	
PERFORMANCE REQUIREMENT	Contractor shall maintain 99% uptime availability for real time audit processing and alerting in the Security Information Event Management System (SIEM) as stated in the CalSAWS Audit and Accountability Policy.
LIQUIDATED DAMAGES PER DAY	\$30,000.00 Per Day
PERFORMANCE MEASURES	<p>The percentage of availability shall be determined in accordance with the following formula:</p> <ul style="list-style-type: none"> Availability % = $100 \times ([A - B] / A)$ A = minutes the measurement period B = the number of the minutes in the measurement period that the SIEM is not available.

Table 22 - Infrastructure Scheduled Asset Inventory Audits

Infrastructure Performance Requirement #12 Scheduled Asset Inventory Audits	
PERFORMANCE REQUIREMENT	<p>Contractor shall complete quarterly asset inventory audit report by the 15th of the following month. Assets are listed below.</p> <ul style="list-style-type: none"> IT Hardware- physical media (digital assets and backups) and physical IT equipment (bring your own devices (BYODs), servers, desktops, laptops, tablets, smartphones) Digital Assets – assets executable software (source code), virtual/virtualized IT equipment, digital information content assets (documents, graphics, media, dictionaries, databases) Cloud Resources IT Asset Licenses- all the document regarding the ownership and right of use for all owned physical and non-physical assets) Contractual Commitments- capacity reservations, discount agreements, and advanced purchases
LIQUIDATED DAMAGES	\$10,000.00
PERFORMANCE MEASURES	<p>The number of failures to complete scheduled asset inventory audit report.</p> <ul style="list-style-type: none"> Penalty per failure to complete audit report in any quarter. Reported quarterly on the 15th of the following month.

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Table 23 - Infrastructure Completion of Root Cause Analyses

Infrastructure Performance Requirement #13 Completion of Root Cause Analyses	
PERFORMANCE REQUIREMENT	Contractor shall complete root cause analyses within 14 calendar days of the incident creation date of a critical operation incident resulting in System operational impact.
LIQUIDATED DAMAGES	\$10,000.00 per Incident
PERFORMANCE MEASURES	<div>The percentage of root cause analyses provided within 14 calendar days of the incident creation date of a critical operation incident resulting in System operational impact.<ul style="list-style-type: none">Percentage of RCAs within 14 calendar days = RCAs within 14 days / Total RCAs completed</div>

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Table 24 - Infrastructure Privileged Access Audits

Infrastructure Performance Requirement #14 Privileged Access Audit	
PERFORMANCE REQUIREMENT	Contractor shall complete quarterly privileged access audits for all privileged access to the System as stated in the CalSAWS Privileged Access Policy.
LIQUIDATED DAMAGES	\$10,000.00
PERFORMANCE MEASURES	<p>The number of failures to complete scheduled privileged access audit within a quarter.</p> <ul style="list-style-type: none"> Per instance of failure to complete a quarterly privileged access audit. Reported quarterly on the 15th of the following month.

Table 25 - Infrastructure Security Vulnerability Scans

Infrastructure Performance Requirement #15 Security Vulnerability Scans	
PERFORMANCE REQUIREMENT	Contractor shall complete security vulnerability scans of at least (99%) ninety-nine percent of System components (including hardware, software, database and network) at least monthly.
LIQUIDATED DAMAGES	\$20,000.00 Monthly
PERFORMANCE MEASURES	<p>The percentage of applicable System components for which vulnerability scans were completed at least monthly.</p> <ul style="list-style-type: none"> Percentage of Systems scanned = System components scanned / total System components * 100 Reported provided by the 5th calendar Day of the following monthly.

Table 26 - Infrastructure Security Incident Notification

Infrastructure Performance Requirement #16 Security Incident Notification	
PERFORMANCE REQUIREMENT	<p>Contractor shall notify Consortium Chief Information Security Officer and other Consortium-specified persons within one (1) hour following the identification of any potential or actual security incident, including any breach, any attack, or the introduction of any Disabling Device, related to CalSAWS.</p> <p>Contractor shall take corrective action within two (2) hours following the identification of each potential or actual security incident.</p> <p>For each and every occasion that Contractor fails to meet this Performance Requirement, as determined by Consortium Executive Director, Contractor shall pay Consortium Liquidated Damages.</p>

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Infrastructure Performance Requirement #16 Security Incident Notification	
LIQUIDATED DAMAGES	\$30,000.00 Per Incident
PERFORMANCE MEASURES	LDs will take effect for any notification of the potential or actual security incident that is reported after one hour of identification.

Table 27 - Infrastructure Security Incident Reporting

Infrastructure Performance Requirement #17 Security Incident Reporting	
PERFORMANCE REQUIREMENT	<ul style="list-style-type: none"> Contractor shall provide a written report and assessment regarding all actions taken concerning each identified security incident, including any breach, any attack, or the introduction of any Disabling Device, the current status, and any potential impact(s) to Consortium of the security incident. Each security incident shall be categorized according to criticality as either minor or major. For a minor security incident, which causes limited loss of confidentiality, integrity, protection, and/or availability of CalSAWS to organizational operations, organizational assets, or individuals and which does not result in a failure of Contractor to comply with CalSAWS Security Policy, this report and assessment shall be provided within twelve (12) hours following the identification of the minor security incident. For a major security incident, which causes serious or catastrophic loss of confidentiality, integrity, protection, and/or availability of CalSAWS to organizational operations, organizational assets, or individuals and which may result in a failure of Contractor to comply with the CalSAWS Security Policy, this report and assessment shall be provided within two (2) hours following the identification of the major security incident. Consortium Executive Director, in his sole discretion, may require Contractor to update this report and assessment on an hourly or daily basis depending on criticality, status, and possible impact to Consortium. For each and every occasion that Contractor fails to meet this Performance Requirement, as determined by the Consortium Executive Director, Contractor shall pay Consortium Liquidated Damages as documented below for each hour and each fraction of an hour that this report and assessment is late.
LIQUIDATED DAMAGES	\$10,000.00 Per Incident Per Hour
PERFORMANCE MEASURES	<ul style="list-style-type: none"> LDs will take effect if the written report and assessment for a minor security incident is not delivered within twelve (12) hours following the identification of the minor security incident.

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Infrastructure Performance Requirement #17 Security Incident Reporting	
	<ul style="list-style-type: none">LDs will take effect if the written report and assessment for a major security incident is not delivered within two (2) hours following the identification of the minor security incident.

Table 28 - Infrastructure Security Incident Negligence

Infrastructure Performance Requirement #18 Security Incident Negligence	
PERFORMANCE REQUIREMENT	If due to a security incident, including any breach, any attack, or the introduction of any Disabling Device, CalSAWS is unable to operate safely and Consortium Executive Director determines that such inoperability was caused by any active or passive negligence, recklessness, or intentional wrongful acts of Contractor, Contractor shall pay to Consortium Liquidated Damages as documented below.
LIQUIDATED DAMAGES	\$30,000.00 Per Hour
PERFORMANCE MEASURES	Hourly calculations begin from onset of the security incident.

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SOW Task Area 1: Transition-In Requirements (28 Requirements)

SUB TASK: 1.1 TRANSITION-IN PLANNING (4 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-1.1-01	<p>The Contractor will develop, deliver, maintain, and execute an Infrastructure Transition-In Master Plan (ITIMP), in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, that serves as the Master Transition-In document by which the other transition documents are referred and traceable.</p> <p>Deliverables: Infrastructure Transition-In Master Plan (ITIMP)</p>
I-1.1-02	<p>The Contractor will complete transition and assume responsibility for all CalSAWS Services and functions included in this Agreement within six (6) months of the Agreement Effective Date.</p>
I-1.1-03	<p>The Contractor will perform a gap analysis, working in conjunction with the Consortium, between the following existing documents and the Services and functions contained in this Agreement and industry best practices to identify changes (additions and deletions) and enhancements to the following documents:</p> <ol style="list-style-type: none"> 1. M&O Services Plan 2. M&O Services Plan Operational Working Documents (OWD) <p>The changes and improvements to the documents will be identified through Deliverable Expectation Documents (DEDs) in accordance with the CalSAWS Enterprise Project Control Document (PCD).</p>
I-1.1-04	<p>The Contractor will develop and deliver updated plans and documents based on the approved DEDs as identified in the Transition-In Work Plan:</p> <ol style="list-style-type: none"> 1. Infrastructure Services Plan (based on the M&O Services Plan) 2. Infrastructure Services OWDs (based on the M&O Services Plan OWDs) <p>Deliverables: Infrastructure Services Plan and Operational Working Documents</p>

SUBTASK: 1.2 TRANSITION-IN WORK SCHEDULE (3 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-1.2-01	<p>The Contractor will develop, deliver, maintain, and execute an Infrastructure Transition-In Work Schedule, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, in accordance with the Infrastructure Services Plan.</p> <p>Deliverable: Infrastructure Transition-In Work Schedule</p>
I-1.2-02	<p>The Contractor will maintain and update the Infrastructure Transition-In Work Schedule through the completion of Transition-In tasks and Deliverables, in accordance with the CalSAWS Enterprise PCD.</p>
I-1.2-03	<p>The Contractor will continue to submit the updated Transition-In Work Schedule to the Consortium until all Transition-In activities are completed and approved.</p>

SUBTASK: 1.3 TRANSITION-IN MEETINGS AND REPORTING (8 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-1.3-01	The Contractor is responsible for scheduling, tracking, documenting, recording and sharing agendas and minutes for any and all meetings planned and conducted as part of the transition of Services under this Agreement, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable.
I-1.3-02	The Contractor will organize and facilitate at a minimum, the following meetings with the Consortium to report on the progress of the Transition-In effort: <ol style="list-style-type: none"> 1. Plan, prepare and lead the weekly Transition-In Work Plan Meeting to review the status, activities and details of the Transition-In Work Plan with the Consortium. 2. Plan, prepare and lead the Monthly Transition-In Management Plan Meeting.
I-1.3-03	The Contractor will prepare and present a written report at the Transition-In Work Plan Meeting that contains direct outputs from the Transition-In Work Plan. Materials provided must be easy to understand, and include: <ol style="list-style-type: none"> 1. Tasks completed from the prior week 2. Tasks due for the coming week 3. Areas in the work plan which require attention (behind schedule) 4. Critical Path analysis 5. Suggested changes to maintain the schedule timelines 6. Schedule Issues 7. Schedule Risks 8. Other areas requiring discussion
I-1.3-04	The Contractor will create and maintain a Transition-In Dashboard.
I-1.3-05	The Contractor will include the Transition Dashboard as a part of the transition meeting reports. The Contractor will maintain the Transition Dashboard as a separate file for easy access and updates by both Contractor and Consortium staff.
I-1.3-06	The Contractor will prepare and present a written report at the Transition-In Management Meeting in a PowerPoint presentation format. The materials provided must be easy to understand, and include: <ol style="list-style-type: none"> 1. Transition Progress Update Summary 2. Transition-In Work Schedule with variances 3. Transition Dashboard including: <ol style="list-style-type: none"> a. Overall status of Transition Components b. Status by Gates (Plan, Execute, Verify, Cutover, Initial Operations, Final Review) c. Transition Component Timeliness – On Schedule, Behind < 15 Days, Behind > 15 Days

SUBTASK: 1.3 TRANSITION-IN MEETINGS AND REPORTING (8 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
	<ul style="list-style-type: none"> d. Transition Work Schedule Completion Chart – Represents the work that has been done versus the planned transition work forecast e. Total Transition Components that have reached any one (1) gate f. Overall Transition Area Status g. Top three (3) risks, issues and milestones 4. Changes 5. Issues 6. Risks 7. Communication activities 8. QA status and results: <ul style="list-style-type: none"> a. Migration Plan reviews – Checklists required and completed b. Test and Validation reviews – Checklists required and completed c. Findings
I-1.3-07	<p>Prior to completing the Transition-In period, the Contractor will conduct and facilitate one or more Transition-In Final Review meetings for executive level audiences to show that Transition-In activities are complete and provide information that demonstrates all transition components are transitioned, scheduled activities are complete, and the Contractor is now responsible for all Infrastructure support specified in this Agreement.</p> <p>Note: The Transition-In Final Review meetings will be conducted at or near the end of the Transition-In period. The Consortium must approve completion of Transition-In.</p>
I-1.3-08	<p>The Contractor will present information at the Transition-In Final Review Meeting(s) in a PowerPoint presentation format which must be easy to understand, and includes:</p> <ul style="list-style-type: none"> 1. Final Dashboard 2. Final Schedule 3. Issues Pertaining to Ongoing Infrastructure activities 4. Lessons Learned 5. Request to Close Transition

SUBTASK: 1.4 TRANSITION-IN SERVICE AND FUNCTION MIGRATION (3 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-1.4-01	The Contractor will provide leadership in working with the Consortium and the incumbent Contractor to integrate the incumbent Contractor's Closeout Plan and Closeout Work Schedule with the Contractor's Infrastructure Management Service and Function Migration Plan.
I-1.4-02	The Contractor will participate in the transfer of Data and files including e-mails, historical transmission files, historical system logs, Documentation, tools, and any other CalSAWS infrastructure related components that would be mandatory or beneficial to the continuance of the CalSAWS System.
I-1.4-03	The Contractor will work with the incumbent Contractor to transfer the existing Service Desk number(s) to the Contractor.

SUBTASK: 1.5 TRANSITION-IN TRAINING AND KNOWLEDGE TRANSFER (2 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-1.5-01	<p>The Contractor will specify the methods to be used for knowledge transfer and internal training activities; examples include:</p> <ol style="list-style-type: none"> 1. Documentation Reviews – Review of CalSAWS Documentation relevant to the responsibilities to be assumed by the Contractor's Staff. 2. Q&A Sessions – Meetings to ask the incumbent Contractor clarifying questions on the Documentation to validate the understanding of CalSAWS processes and procedures. 3. Walkthroughs – Discussions or meetings between the Contractor and incumbent Contractor to step through operational processes, procedures, scripts, workflow, Hardware and Software configuration. 4. Training – Learning that takes place to prepare the Contractor's Staff to implement activities, processes, and procedures needed for a given service or function identified in the Contractor's ITIMP. 5. Demonstrations – Show that the Contractor's Staff can successfully demonstrate capability to implement activities, processes, and procedures needed to provide a given service or function identified in the Contractor's Infrastructure TIMP.
I-1.5-02	The Contractor will confirm Consortium staff are familiar with all of the Contractor's CalSAWS Services and any of the new processes and tools used by the Contractor upon transition from the incumbent Contractor.

SUBTASK: 1.6 TRANSITION-IN READINESS REVIEWS (5 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-1.6-01	<p>The Contractor will conduct a series of Infrastructure Transition-In Readiness Reviews with the Consortium, and other CalSAWS Contractors as applicable, for each Service or Function identified as part of the Service and Function Migration Plans and provide evidence that they are ready to assume operational control and responsibility for fulfilling the specified requirements and have coordinated cutover tasks and timing with the incumbent Contractor. Infrastructure Transition-In Readiness Reviews apply to each of the following transition areas:</p> <ol style="list-style-type: none"> 1. Management as identified in SOW Task Area 2: Management Requirements. 2. Technical Infrastructure Support as identified in SOW Task Area 3: Technical Infrastructure Support Requirements. 3. Innovation and Application/Architecture Evolution as identified in SOW Task Area 4: Innovation and Application/Architecture Evolution Support Requirements. 4. Production Operations as identified in SOW Task Area 5: Production Operations Requirements. 5. Technology Recovery as identified in SOW Task Area 6: Technology Recovery Requirements. 6. Security as identified in SOW Task Area 7: Security Requirements.
I-1.6-02	<p>The Contractor will provide Infrastructure Transition-In Readiness Reviews, as identified in the ITIMP, that include:</p> <ol style="list-style-type: none"> 1. Incumbent Contractor's Closeout Checklist 2. Status of Transition Component Migration Activities and Tasks 3. Training and/or Knowledge Transfer 4. Contractor's Test or Validation Results 5. Proposed Cutover Activities and Date 6. Contractor's Confirmation of Readiness 7. Consortium Go/No Go Decision
I-1.6-03	The Contractor will show during the Infrastructure Transition-In Readiness Reviews that they have identified and coordinated cutover tasks and timing with the incumbent Contractor.
I-1.6-04	The Contractor will confirm that the incumbent Contractor Project Closeout Plan turnover processes and procedures conform to the ITIMP.
I-1.6-05	Upon implementing cutover for a transition component, the Contractor will confirm for the Consortium that Infrastructure Transition-In is complete and the Contractor has assumed full responsibility for providing and managing the service, function, or other transition item.

SUBTASK: 1.7 TRANSITION-IN TEST AND VALIDATION (3 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-1.7-01	<p>The Contractor will develop, deliver, maintain and execute an Infrastructure Transition-In Test and Validation Plan, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, that defines the test and validation activities for each of the following Service and Function Areas:</p> <ol style="list-style-type: none"> 1. Management as identified in SOW Task Area 2: Management Requirements. 2. Technical Infrastructure Support as identified in SOW Task Area 3: Technical Infrastructure Support Requirements. 3. Innovation and Application/Architecture Evolution as identified in SOW Task Area 4: Innovation and Application/Architecture Evolution Support Requirements. 4. Production Operations as identified in SOW Task Area 5: Production Operations Requirements. 5. Technology Recovery as identified in SOW Task Area 6: Technology Recovery Requirements. 6. Security as identified in SOW Task Area 7: Security Requirements. <p>Deliverable: Infrastructure Transition-In Test and Validation Plan</p>
I-1.7-02	The Contractor will manage updates and changes to each approved Infrastructure Transition-In Test and Validation Plan as needed.
I-1.7-03	<p>The Contractor will conduct walkthroughs for Consortium staff during testing and validation, which will include:</p> <ol style="list-style-type: none"> 1. Demonstration of areas where Task Area performance is acceptable. 2. Demonstration of areas of unacceptable Task Area performance, problems, and issues. 3. Identification of where the problem occurred and an explanation of the differences between expected and actual results. 4. Summary analysis of the problem and the corrective action process and results for each problem or issue.

SOW Task Area 2: Management Requirements (30 Requirements)

SUB TASK 2.1 PROJECT MANAGEMENT (30 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-2.1-01	<p>The Contractor will provide Project and technical management for all of the activities defined in this Agreement and detailed in the Infrastructure PCD and the Infrastructure Services Plan, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, including:</p> <ol style="list-style-type: none"> 1. Planning, controlling and reporting on the work.

SUB TASK 2.1 PROJECT MANAGEMENT (30 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
	2. Leading the Infrastructure (including transition) activities.
I-2.1-02	<p>The Contractor will be an active participant and collaborate with the Consortium and other CalSAWS Contractors to plan, develop and participate in developing and operationalizing the Delivery Integration Office (DIO), including:</p> <ol style="list-style-type: none"> 1. Participating in the creation and support of the DIO framework to create the governance structure and processes necessary to oversee and manage in an integrated multi-Contractor environment. 2. Incorporating delivery integration principles and best practices. 3. Working in cooperation and coordination with the Consortium and other CalSAWS Contractors to facilitate the administration, maintenance and improvement of this model.
I-2.1-03	<p>The Contractor will perform Project management activities in accordance with the CalSAWS Enterprise PCD, including:</p> <ol style="list-style-type: none"> 1. Status Reporting 2. Communication Management 3. Contract Management 4. Deficiency Management 5. Deliverable Management 6. Quality Management 7. Risk and Issue Management 8. Staff Management
I-2.1-04	<p>The Contractor will adopt, deliver, maintain and execute an Infrastructure PCD that includes the activities performed by Contractor Staff, in accordance and coherence with the CalSAWS Enterprise PCD.</p> <p>Deliverable: Infrastructure Project Control Document</p>
I-2.1-05	<p>The Contractor will maintain and execute the Infrastructure Services Plan</p> <p>Note: The initial delivery of the Infrastructure Services Plan is included in Subtask 1.1 Transition-In Planning.</p>
I-2.1-06	<p>The Contractor will maintain and execute the Infrastructure Services OWDs that provide the detailed procedures for the activities and processes contained in the CalSAWS Infrastructure Services Plan.</p> <p>Note: The initial delivery of the Infrastructure Services OWDs is included in Subtask 1.1 Transition-In Planning.</p>
I-2.1-07	<p>The Contractor will develop, deliver, maintain, and execute an Infrastructure Work Schedule that includes the activities performed by Contractor Staff, in accordance with the and Infrastructure PCD and Infrastructure Services Plan.</p>

SUB TASK 2.1 PROJECT MANAGEMENT (30 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
	Deliverable: Infrastructure Work Schedule
I-2.1-08	The Contractor will work with the Consortium, and other CalSAWS Contractors as applicable, to integrate the Infrastructure Work Schedule (including updates) into the Maintenance and Operations Integrated Work Plan.
I-2.1-09	<p>The Contractor will develop, deliver, and maintain an Infrastructure Organization Chart and Contact List that includes all Contractor Staff providing services under this Agreement, including:</p> <ol style="list-style-type: none"> 1. A graphical representation of the Contractor's organization at summary and detailed levels (with details down to each individual), which also depicts Contractor Key Staff with their Consortium staff counterparts. 2. A Contact List that specifies the name, role, physical location, email address and telephone number for all Contractor Staff. <p>The Contractor will provide updated versions on a monthly basis to reflect changes.</p>
I-2.1-10	The Contractor will provide Data, and supporting back-up detail, related to this Agreement, as requested by the Consortium.
I-2.1-11	The Contractor will provide billing forecasts on a monthly basis, as determined by the Consortium, using the CalSAWS Monthly Projections template, indicating the invoicing and billing schedule for this Agreement by month and State and federal fiscal years.
I-2.1-12	The Contractor will participate in standing management and committee meetings, in addition to meetings included in the CalSAWS Enterprise PCD, as directed by the Consortium, including the Joint Powers Authority Board of Directors, Project Steering Committee and Weekly Management meetings.
I-2.1-13	The Contractor is responsible for scheduling, tracking, documenting, recording, and sharing agendas and minutes for any and all meetings planned and conducted as part of the overall Project management Services under this Agreement.
I-2.1-14	The Contractor will provide all information requested by the Consortium in response to audit requests and reviews in the timeframe and format prescribed by the Consortium.
I-2.1-15	The Contractor will participate in audit activities, such as SOC 1, SOC 2 Type 2, NIST, and Financial, as required by the Consortium.
I-2.1-16	The Contractor will provide copies of specified, available work products/artifacts upon the request of and in the timeframe specified by the Consortium.
I-2.1-17	The Contractor will utilize the tools documented as "Mandatory" for the functions specified in the Attachment G1 – CalSAWS Software Inventory.

SUB TASK 2.1 PROJECT MANAGEMENT (30 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-2.1-18	The Contractor may propose, for the Consortium's consideration, additional or alternate tools for those tools not designated as "Mandatory" in the Attachment G1 – CalSAWS Software Inventory. Any additional or alternate tool purchase/use is subject to Consortium review and approval.
I-2.1-19	The Contractor will make recommendations, on an on-going basis, for improvements to the CalSAWS processes and tools to enhance service delivery and/or optimize costs; implementation of changes is subject to Consortium review and approval.
I-2.1-20	The Contractor will supplement existing Contractor Staff on an event-driven basis as needed, including providing short-term or specialized subject matter expertise.
I-2.1-21	<p>The Contractor will develop and maintain a Technology Infrastructure Refresh Plan for CalSAWS Hardware, CalSAWS Software, and Cloud Services required to support the CalSAWS System, including:</p> <ol style="list-style-type: none"> 1. Determination of Hardware and Software requirements, specifications, maintenance and support for the CalSAWS System. 2. Analysis of Hardware and Software technologies available in the market that support/meet the needs for the CalSAWS System. 3. Price, Capacity Planning and capacity forecasts for the current and upcoming State and Federal fiscal years. 4. Support the following refresh standards: <ol style="list-style-type: none"> i. PC/Laptop – 3 years ii. Non-Production Server – 5 years iii. Network Equipment – 4 years iv. Network Switches – 5 years v. Video Conferencing Equipment – 5 years vi. Uninterruptible Power Supply (UPS) Devices – 5 years <p>Deliverable: Technology Infrastructure Refresh Plan</p>
I-2.1-22	The Contractor will review the Technology Infrastructure Refresh Plan with the Consortium monthly, or as requested by the Consortium.
I-2.1-23	The Contractor will use the Consortium's Cloud cost monitoring tools to control and report costs for all of the Cloud-based activities defined in this Agreement.
I-2.1-24	The Contractor will establish cost controls and recommend cost saving and optimization strategies on a semi-annual basis (at a minimum), including Cloud expenditures, for Consortium consideration.
I-2.1-25	The Contractor will participate in and support Change Management activities led by the Consortium or other CalSAWS Contractors, as directed by the Consortium.

SUB TASK 2.1 PROJECT MANAGEMENT (30 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-2.1-26	The Contractor will be an active participant and collaborate with the Consortium and other CalSAWS Contractors to plan, develop, facilitate, participate, and host the Consortium's Cultural Transformation Initiatives. Examples of the Project's Cultural Transformation Initiatives are the Cultural Ambassador Initiative, Inclusion, Diversity, Equity, Advancement (IDEA), Mentor/Mentee Buddy Program, Table Talk Sessions, Feedback Friday, and the CalSAWS Connect Newsletter.
I-2.1-27	The Contractor will provide and use a structured approach for estimating costs for potential system technology changes, proofs of concepts and System Change Requests (SCR). The solution must include supporting price details including factors such as complexity, level of effort, resource types, named key Staff and required Hardware and Software. The solution must also support input of component prices from multiple vendor sources.
I-2.1-28	The Contractor will on a monthly basis, track and report the actual hours of each SCR and the cumulative hours of all SCRs in the format specified by the Consortium.
I-2.1-29	The Contractor will, at the request of the Consortium, provide recommendations for continuous process improvement and innovation in reporting and dashboard technologies and designs.
I-2.1-30	The Contractor will maintain and enhance the CalSAWS Infrastructure in accordance with the applicable Centers for Medicare & Medicaid Services (CMS) Eligibility and Enrollment Requirements and Conditions & Standards of Enhanced Funding.

SOW Task Area 3: Technical Infrastructure Support Requirements (50 Requirements)

SUBTASK: 3.1 PROJECT SUPPORT (13 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-3.1-01	The Contractor will perform Project Support activities, in cooperation and coordination with Consortium and other CalSAWS Contractors as applicable, consistent with the Infrastructure Services Plan and the associated OWDs.
I-3.1-02	<p>The Contractor will conduct roll-on support Services for Project Office on-site and remote Users, which includes:</p> <ol style="list-style-type: none"> 1. Equipment preparation, including: <ol style="list-style-type: none"> a.Laptop imaging with current Software and Hardware peripherals. b.Installation of workstations monitors and docking stations in their workspace or office for Project Office on-site Users. c.Installation of non-standard Software and Hardware as identified on their roll-on form.

SUBTASK: 3.1 PROJECT SUPPORT (13 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
	<ol style="list-style-type: none"> 2. New User support, including: <ol style="list-style-type: none"> a. Logon verification. b. Office 365 access setup and verification. c. Remote connectivity as required. d. Remote access Software user setup (e.g., AppStream and/or Zscaler) as required. e. Other access as required for their duties. f. Printer set-up. g. CalSAWS Equipment Check-in/Check-out form completion.
I-3.1-03	<p>The Contractor will conduct roll-on support Services for Managed Counties on-site and remote Users, which includes:</p> <ol style="list-style-type: none"> 1. Equipment preparation, including: <ol style="list-style-type: none"> a. Laptop imaging with current Software and Hardware peripherals. b. Installation of workstations monitors and docking stations in their workspace or office for Managed Counties on-site Users. c. Installation of non-standard Software and Hardware as identified on their roll-on form, upon request. 2. New User support, including: <ol style="list-style-type: none"> a. Remote connectivity as required, on request. b. Remote access Software user setup (e.g., AppStream and/or Zscaler) as required, on request. c. Other access as required for their duties, on request.
I-3.1-04	<p>The Contractor will install updated workstation images to Managed Workstations.</p> <p>Note: The M&E Contractor will be responsible for building and maintaining workstation images.</p>
I-3.1-05	<p>The Contractor will configure and maintain Cloud WorkSpaces and AppStream fleets, images, access control, auto-scaling, applications, etc., in order to provide User remote access for various use cases. This configuration will be in accordance with the CalSAWS Access Control Policy, the CalSAWS Identity and Authentication Policy, and any other applicable policies.</p>
I-3.1-06	<p>The Contractor will conduct roll-off support Services for Project Office on-site and remote Users, which include at a minimum, the following activities as applicable:</p> <ol style="list-style-type: none"> 1. Removal of all access required by the roll-off date specified in the roll-off notification including: <ol style="list-style-type: none"> a. Application System/Server/VPN access b. Email account 2. Blocking account sign-in.

SUBTASK: 3.1 PROJECT SUPPORT (13 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
	<ol style="list-style-type: none"> 3. Removal of email contacts. 4. Removal of Software licenses. 5. Equipment retrieval, including providing pre-paid return shipping containers as required: <ol style="list-style-type: none"> a. Laptops b. Monitors c. Docking stations d. Other computer accessories 6. Equipment Check-in/Check-out form completion. 7. Laptop drive wipe and reuse preparation. 8. Placement of equipment in storage.
I-3.1-07	<p>The Contractor will conduct asset decommissioning, including:</p> <ol style="list-style-type: none"> 1. Identifying assets that should be decommissioned. 2. Coordinating the facilitation of the decision by the Consortium. 3. Sanitizing the asset in accordance with CalSAWS Data Sanitization Policy.
I-3.1-08	<p>The Contractor will perform joint Office 365 management, including:</p> <ul style="list-style-type: none"> ▪ Office 365 Suite including Outlook, Teams, SharePoint (internal Project only) and the SharePoint web portal (internal and external users) which stores Project Documentation. ▪ Providing Tier 1, Tier 2, and Tier 3, if necessary, to support via the Service Desk. ▪ Capacity license planning. ▪ Performance monitoring. ▪ Maintaining Security standards. ▪ Security and Integration Management. ▪ Supporting the Consortium as requested. <p>Examples:</p> <ul style="list-style-type: none"> ▪ Creating secure folders within the SharePoint for specific users to access as requested from Consortium. ▪ Guest account user support for the web portal, ▪ Password resets. ▪ User setup. ▪ Active Directory Security role/group setup and creation. ▪ Support and maintain password reset tool for users. ▪ Active Directory Groups and Security roles.

SUBTASK: 3.1 PROJECT SUPPORT (13 REQUIREMENTS)																			
UNIQUE ID	REQUIREMENT																		
	<ul style="list-style-type: none"> Email Distribution group management Security Group/Access management Third-party plugin support for Azure and Office 365 <p>Example:</p> <ul style="list-style-type: none"> Virto Calendar, Cloud Management Gateway for SCCM Azure Support Microsoft Software Center Management (SCCM) <p>Note: The Consortium will be responsible for administering the Data stored within the Project SharePoint site and web portal. The Consortium will be responsible for administering Consortium accounts and access.</p>																		
I-3.1-09	<p>The Contractor will provide secure internet and support for the internet network equipment for the Project Office. The internet access must meet the following minimum standard:</p> <table border="1"> <tr> <td></td><td>MPLS Circuit</td><td>MSx Router</td><td>High Speed Internet Circuit 1</td><td>High Speed Internet Circuit 2</td></tr> <tr> <td>Sacramento Area Project Site</td><td>50M MPLS</td><td>MSR 400</td><td>AT&T 200x200</td><td>Consolidated 200x200</td></tr> <tr> <td>Los Angeles Area Project Site</td><td>NA</td><td>MSR 400</td><td>Frontier 200x200 Mbps</td><td>Spectrum 200x200 Mbps</td></tr> </table>					MPLS Circuit	MSx Router	High Speed Internet Circuit 1	High Speed Internet Circuit 2	Sacramento Area Project Site	50M MPLS	MSR 400	AT&T 200x200	Consolidated 200x200	Los Angeles Area Project Site	NA	MSR 400	Frontier 200x200 Mbps	Spectrum 200x200 Mbps
	MPLS Circuit	MSx Router	High Speed Internet Circuit 1	High Speed Internet Circuit 2															
Sacramento Area Project Site	50M MPLS	MSR 400	AT&T 200x200	Consolidated 200x200															
Los Angeles Area Project Site	NA	MSR 400	Frontier 200x200 Mbps	Spectrum 200x200 Mbps															
I-3.1-10	<p>The Contractor will provide support for video conferencing equipment (including server) located at the Project Office, including:</p> <ol style="list-style-type: none"> Connectivity support and network setup. Installing Software updates and patches. Procuring and installing additional or replacement equipment (see Subtask 3.3). 																		
I-3.1-11	<p>The Contractor will support the lease/purchase of copy machines, and provide maintenance and support for copy machines located in the Project Office, including:</p> <ol style="list-style-type: none"> Supplying consumables (e.g., toner, paper). Performing preventative maintenance. 																		
I-3.1-12	<p>The Contractor will provide direct phone and email support for Project Office users related to Contractor-managed Hardware, Software and infrastructure issues.</p>																		
I-3.1-13	<p>The Contractor will, upon the Consortium's identification of an IT scenario that calls for collaboration with the Consortium's IT Support Team, interact and assist the Consortium in resolving the issue.</p>																		

SUBTASK: 3.2 HARDWARE AND SOFTWARE SUPPORT (16 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-3.2-01	The Contractor will perform Hardware and Software Support activities, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, consistent with the Infrastructure Services Plan and the associated OWDs.
I-3.2-02	The Contractor will manage the maintenance contracts for the Software included in the Attachment G1– CalSAWS Software Inventory and Imaging Software-as-a-Service (SaaS) and renew them as needed.
I-3.2-03	The Contractor will upgrade all Managed Software included in the Attachment G1 – CalSAWS Software Inventory to be at most one version level lower than the latest available version from its manufacturer/author unless otherwise directed by the Consortium.
I-3.2-04	The Contractor will, working in conjunction with other CalSAWS Contractors as applicable, advise the Consortium of the impact of any Software upgrades to the operations of the CalSAWS System and/or interface partners ninety (90) calendar Days prior to upgrading the Software.
I-3.2-05	The Contractor will provide Services required for upgrading and applying patches to the Managed Software included in the Attachment G1 – CalSAWS Software Inventory including: <ul style="list-style-type: none"> ▪ Impact analysis ▪ Planning ▪ Testing ▪ Implementation ▪ Validation
I-3.2-06	The Contractor will notify the Consortium if there is no commercially available maintenance support for any Software included in the Attachment G1 – CalSAWS Software Inventory, within fifteen (15) calendar Days of an announcement by the software provider of discontinuation of support.
I-3.2-07	Through structured quality assurance and testing processes, the Contractor will certify software upgrades and security patches for any CalSAWS Software included in the Attachment G1 – CalSAWS Software Inventory.
I-3.2-08	The Contractor will adopt, enhance, maintain, and implement changes to custom-developed CalSAWS supporting Software (e.g., tools), upon Consortium approval, for the custom-developed Software included in the Attachment G1 – CalSAWS Software Inventory.
I-3.2-09	The Contractor will adopt, maintain, and enhance configurations and integrations to Software as a Service (SaaS) products included in the Attachment G1 – CalSAWS Software Inventory and the Imaging SaaS.

SUBTASK: 3.2 HARDWARE AND SOFTWARE SUPPORT (16 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-3.2-10	The Contractor will install all cables, adapters, and connectors necessary for interconnection and proper operation of all CalSAWS Hardware included in the Attachment G2 – CalSAWS Hardware Inventory.
I-3.2-11	The Contractor will perform field service calls and provide remote Hardware maintenance Services as necessary to maintain the operational status and meet Service Level Agreements (SLAs) stated in the Attachment A12 – Infrastructure Service Level Agreements for Hardware included in the Attachment G2 – CalSAWS Hardware Inventory.
I-3.2-12	The Contractor will plan and maintain an inventory of spare equipment and parts in secure locations (subject to RFP requirements) throughout the State, sufficient to meet the SLAs in the Attachment A12 – Infrastructure SLAs. The Contractor may use Project office space provided by the Contractor as a central repair and inventory depot/site/storage facility. The Contractor will review the inventory list quarterly with the Consortium.
I-3.2-13	<p>The Contractor will perform regular maintenance tasks and upgrades for ServiceNow (the service desk system), including:</p> <ol style="list-style-type: none"> 1. Monitoring Production and non-Production infrastructure. 2. Monitoring the Service Desk application. 3. Maintaining and enhancing centralized CalSAWS Service Desk call and workflows. 4. Maintaining and enhancing configurations for ServiceNow components, including the ServiceNow hardware/software asset management module. 5. Maintaining and enhancing customizations for ServiceNow. 6. Maintaining configurations of the Configuration Management Database (CMDB). 7. Supporting integrations with third-party applications, including: <ol style="list-style-type: none"> a. County Help Desk b. Project Office Change Management Tool c. SSO Authentication Tool
I-3.2-14	<p>The Contractor will perform regular maintenance tasks and upgrades for the central contact center system, including:</p> <ol style="list-style-type: none"> 1. Installing and configuring Software updates and patches. 2. Monitoring Production and non-Production infrastructure.
I-3.2-15	The Contractor will provide central support to the Counties for Managed Lobby Management devices, including Document Upload Kiosks ("DUKs/Kiosks"), Facilitated Access Control Tablets ("FACTs"), and Lobby Receipt Printers; and manage and administer the accompanying third-party manufacturer

SUBTASK: 3.2 HARDWARE AND SOFTWARE SUPPORT (16 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
	<p>Hardware and Software. Production operations support for CalSAWS Managed Lobby Management devices includes:</p> <ol style="list-style-type: none"> 1. Installing and configuring Software updates and patches. 2. Monitoring Production devices, including servers, applications, and webservice. 3. Troubleshooting problems and incidents with the Lobby client and server infrastructure. 4. Providing network support for the devices.
I-3.2-16	<p>The Contractor will manage Production operations and provide support for the Electronic Signature solution for capturing and tracking applicant electronic signatures for verifying intent to apply for benefits. Production operations related to the Electronic Signature solution includes management of SIP lines, toll-free minutes, and long-distance minutes for usage of the Interactive Voice Response (IVR) system.</p> <p>The Electronic Signature solution includes the following:</p> <ul style="list-style-type: none"> ▪ Text Message ▪ IVR ▪ Email ▪ Telephonic <p>Telephonic has both a CalSAWS application and storage component as well as an integrated component with the CalSAWS Contact Center.</p>

SUBTASK: 3.3 PURCHASING (6 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-3.3-01	The Contractor will perform Purchasing activities, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, consistent with the Infrastructure Services Plan and the associated OWDs.
I-3.3-02	The Contractor will purchase Hardware and Software for the Consortium, including accompanying third-party manufacturer support agreements required for the CalSAWS System, through the execution of Consortium-approved orders.
I-3.3-03	The Contractor will retain title to CalSAWS Hardware and Software procured on behalf of the Consortium until the end of this Agreement, or until the asset is decommissioned, whichever occurs first, at which time the Contractor will transfer the title to the Consortium or confirm secure disposal of the equipment.

SUBTASK: 3.3 PURCHASING (6 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-3.3-04	The Contractor will purchase Software for the Counties, including accompanying third-party manufacturer support agreements required for the CalSAWS System, through the execution of County Purchase orders.
I-3.3-05	The Contractor will transfer title to Hardware and Software procured on behalf of the Counties upon receipt of payment.
I-3.3-06	The Contractor will implement a purchasing methodology and associated practices that result in competitive pricing for Hardware and Software purchases; the purchasing methodology and practices will be documented in the Infrastructure Service Plan and associated OWDs.

SUBTASK: 3.4 ASSET MANAGEMENT (13 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-3.4-01	The Contractor will perform Asset Management activities, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, consistent with the Infrastructure Services Plan and the associated OWDs.
I-3.4-02	The Contractor will provide asset management Services for Hardware and Software included in the Attachment G2 – CalSAWS Hardware Inventory, the Attachment G1 – CalSAWS Software Inventory and the Attachment G3 – WAN Specifications from procurement through decommissioning of the asset utilizing ServiceNow.
I-3.4-03	The Contractor will perform software license administration (including monitoring compliance with software licenses) for Software included in the Attachment G1 – CalSAWS Software Inventory utilizing ServiceNow.
I-3.4-04	The Contractor will notify the Consortium in writing if Software license limits are close to being reached.
I-3.4-05	The Contractor will monitor website, SSL and any additional certification expirations and notify the Consortium no less than sixty (60) calendar Days prior to expiration.
I-3.4-06	The Contractor will renew all certificates that are required for Software included in the Attachment G1 – CalSAWS Software Inventory.
I-3.4-07	The Contractor will adopt, enhance, maintain, and deliver the Infrastructure Hardware and Software Inventory Monthly Update included in the Attachment G2 – CalSAWS Hardware Inventory, Attachment G1 – CalSAWS Software Inventory and Attachment G3- WAN Specifications. Deliverable: Infrastructure Hardware and Software Inventory Monthly Update
I-3.4-08	The Contractor will verify received equipment against orders and affix asset control tags.
I-3.4-09	The Contractor will make the asset tag number a searchable field in ServiceNow.

SUBTASK: 3.4 ASSET MANAGEMENT (13 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-3.4-10	The Contractor will track installation, moves, additions, decommissions and changes of CalSAWS Hardware and update ServiceNow on an ongoing basis.
I-3.4-11	The Contractor will answer questions and reconcile discrepancies identified as a result of a review of asset inventory reports.
I-3.4-12	The Contractor will support annual inventory audits by providing reports detailing the current status and location of Hardware and Software, including current WAN specifications.
I-3.4-13	The Contractor will develop, document and maintain a lost/stolen and borrowed equipment asset process.

SUBTASK: 3.5 DOCUMENTATION MAINTENANCE (2 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-3.5-01	<p>The Contractor will adopt, enhance, maintain, and deliver the Documentation required by the Consortium, in cooperation and coordination with the Consortium and other CalSAWS Contractor as applicable, including:</p> <ol style="list-style-type: none"> 1. Infrastructure Technical Design Document 2. Infrastructure Network Design Plan 3. Infrastructure Technical Asset Configuration Report for the Development, Test Staging, Performance and Production Environments <p>Deliverables:</p> <ul style="list-style-type: none"> ▪ Infrastructure Technical Design Document ▪ Infrastructure Network Design Plan ▪ Infrastructure Technical Asset Configuration Report for the Development, Test, Staging, Performance and Production Environments
I-3.5-02	The Contractor will develop, deliver, and maintain detailed technical integration design Documentation required for integration partners, including applicable support materials for integration partners and external-facing users.

SOW Task Area 4: Innovation and Application/Architecture Evolution Support Requirements (11 Requirements)

SUBTASK: 4.1 INNOVATION (07 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-4.1-01	The Contractor will perform Innovation activities, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, consistent with the Infrastructure Services Plan and the associated OWDs.
I-4.1-02	The Contractor will lead CalSAWS Infrastructure Innovation initiatives and will be responsible for the Consortium-approved evaluation of emerging technologies, Proof of Concept (POCs) and/or pilots, as applicable. The Contractor shall fund approved POCs and/or pilots.
I-4.1-03	The Contractor will participate as a key contributor to the CalSAWS Innovation Team to engage and prepare the Consortium and Contractor Project Team regarding Infrastructure Innovation presentations and Innovation Day planning.
I-4.1-04	The Contractor will be responsible for the integration of selected technologies into the CalSAWS platform, which will be handled through the Technical Change Request process.
I-4.1-05	The Contractor will incorporate Cloud best practices and standards as part of innovation planning, design, build and execution, as applicable.
I-4.1-06	The Contractor will, in coordination with the Consortium, define the need and representative User population most appropriate for pilot tests of new Infrastructure Innovation concepts. The pilot County or Counties, scope, schedule, and activities will be based upon the scope and complexity of the Infrastructure Innovation initiative.
I-4.1-07	<p>The Contractor will support the Consortium, and other CalSAWS Contractors as applicable, in the evaluation of emerging technologies into the CalSAWS platform. Specifically, the Contractor will:</p> <ol style="list-style-type: none"> 1. Attend Innovation-related planning and evaluation meetings. 2. Identify technical infrastructure impacts of innovation proposals. 3. Provide support for an additional four (4) Cloud environments per year for Proofs of Concepts, as requested by the Consortium. 4. Develop and provide detailed task descriptions, resource requirements, estimated hours and price information as requested by the Consortium, as part of the Technical Change Management process.

SUBTASK: 4.2 APPLICATION/ARCHITECTURE EVOLUTION SUPPORT (4 REQUIREMENT)	
UNIQUE ID	REQUIREMENT
I-4.2-01	<p>The Contractor will support the Consortium, and other CalSAWS Contractors as applicable, in the evaluation of technologies and approaches, to optimize the CalSAWS platform. Specifically, the Contractor will:</p> <ol style="list-style-type: none"> 1. Attend Application and Architecture Evolution-related planning and evaluation meetings. 2. Develop recommendations for the continued evolution of the CalSAWS architecture. 3. Identify technical infrastructure impacts of architecture evolution proposals. 4. Develop and provide detailed task descriptions, resource requirements, estimated hours and price information as requested by the Consortium, as part of the Technical Change Management process.
I-4.2-02	<p>The Contractor will create and deliver an approach to building an automation, artificial intelligence and machine learning infrastructure including data storage and scalability; proper storage capacity and reliability; networking and data needs; and anticipating security threats and reacting real time.</p> <p>Deliverable: Approach to Automation, Artificial Intelligence and Machine Learning</p>
I-4.2-03	<p>The Contractor will maintain and enhance the architecture as defined by approved SCR(s), in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable.</p>
I-4.2-04	<p>The Contractor will conduct a Multi-Cloud Environment Assessment due to the sole dependency on AWS for cloud services. The Contractor will provide an assessment and feasibility study of hosting the CalSAWS application in a multi-cloud environment to enable business continuity. The assessment would consider non-AWS Cloud services such as Azure and Google Cloud Platform as it relates to the following concern. All CalSAWS applications and environments are hosted in AWS Cloud, including the Production and Disaster Recovery (DR) environments. Production is hosted in US-West, whereas DR is hosted in US-East. The migration to the AWS cloud was based on the original feasibility study conducted prior to commencing with CalSAWS DD&I. However, in the scenario where AWS services on both US-West and US-East regions are impacted, the county operations will be impacted and none of the CalSAWS critical services will be available for the applicants.</p>

SOW Task Area 5: Production Operations Requirements (64 Requirements)

SUBTASK: 5.1 NETWORK OPERATIONS (12 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-5.1-01	The Contractor will maintain the existing network and perform Network Operations activities, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, consistent with the Infrastructure Services Plan and the associated OWDs.
I-5.1-02	The Contractor will provide administration of the network, which is comprised of telecommunications Services and co-location facilities, required for the CalSAWS System. Co-location facilities or "exchanges" provide a dedicated network connection between the CalSAWS network and the CalSAWS Production and non-Production environments hosted in the Cloud.
I-5.1-03	The Contractor will manage the telecommunications circuits that provide connectivity between: <ol style="list-style-type: none"> 1. The network and the exchanges to connect to the Cloud. 2. The Project Office sites and the CalSAWS network. 3. The CalSAWS County sites (e.g., point of presence locations and managed sites) and the network.
I-5.1-04	The Contractor will manage the connections between the exchanges and: <ol style="list-style-type: none"> 1. The CalSAWS Production and non-Production environments. 2. Each of the County sites. 3. The Project Office. 4. CalSAWS interface partners and the Central Print locations. 5. Wireless and LAN connectivity inside the Project Office.
I-5.1-05	The Contractor will provide administration of the Wide Area Network (WAN), which is comprised of telecommunications services and co-location facilities, required for the CalSAWS System as detailed in the Attachment G3 – Wide Area Network Specifications.
I-5.1-06	The Contractor will perform network monitoring, on a 24 hours a Day/7 Days a week/365 Days a year basis, of CalSAWS network components and telecommunications circuits used to enable communication to the CalSAWS System, including: <ol style="list-style-type: none"> 1. CalSAWS Managed WAN and LAN devices in the Project Office. 2. Cloud hosting facility. 3. POP and CalSAWS Managed locations.
I-5.1-07	The Contractor will perform monitoring of the remote connectivity solution, on a 24 hours a Day/7 Days a week/365 Days a year basis and initiate communications to: <ol style="list-style-type: none"> 1. Alert and assign the appropriate personnel to respond a service outage or degradation.

SUBTASK: 5.1 NETWORK OPERATIONS (12 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
	2. Contact appropriate personnel for events that do not trigger automated notifications but might require investigation.
I-5.1-08	The Contractor will adopt, enhance, and maintain the automated monitoring and alerting solution.
I-5.1-09	The Contractor will respond to automated monitoring and alert notifications, including phone calls and text messages, on a 24 hours a Day/7 Days a week/365 Days a year basis.
I-5.1-10	The Contractor will be responsible for analyzing any potential impacts to the network and all associated components due to modifications and/or enhancements to the CalSAWS System, Software, and interfaces.
I-5.1-11	The Contractor will coordinate and communicate the network management activities with the Consortium, other CalSAWS Contractors, Counties, interface partners, and third-party vendors (e.g., telecommunications providers), as applicable.
I-5.1-12	The Contractor will make recommendations, on an on-going basis, for improvements to the network to enhance reliability, security, performance and optimize costs; implementation of changes is subject to Consortium review and approval.

SUBTASK: 5.2 CALSAWS SYSTEM OPERATIONS (11 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-5.2-01	The Contractor will perform CalSAWS, GA/GR Automated Service Correspondence Module, OCAT, and the Imaging SaaS System Operations activities, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, consistent with the Infrastructure Services Plan and the associated OWDs.
I-5.2-02	<p>The Contractor will perform CalSAWS, GA/GR Automated Service Correspondence Module, and OCAT System environment support for all CalSAWS Production and non-Production environments, including:</p> <ol style="list-style-type: none"> 1. Working with the Consortium to provision new environments. 2. Performing system and application backup and recovery. 3. Applying Software and Operating System patches, including creation and maintenance of scripts. 4. Scheduling and coordinating system downtime with all CalSAWS Contractors. 5. Creating, maintaining, and providing a CalSAWS System Availability Calendar that specifies planned system downtime. 6. Adopting and maintaining the CalSAWS Wiki page (https://wiki.calsaws.net/wiki/Homepage), including the Environment Links.

SUBTASK: 5.2 CalSAWS SYSTEM OPERATIONS (11 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-5.2-03	The Contractor will support the Consortium in managing the integrated environments in accordance with the CalSAWS Integrated Environments Management Plan standards and the associated OWDs.
I-5.2-04	The Contractor will make recommendations, on an ongoing basis, for improvements to the CalSAWS System operations to enhance reliability, security, performance and optimize costs; implementation of changes is subject to Consortium review and approval.
I-5.2-05	The Contractor will provide direct support for the existing 18 GA/GR Automated Service Correspondence Module counties. Additionally, Contractor will provide requirements and design support for any other CalSAWS county planning to use the GA/GR Automated Service Correspondence Module. Changes and/or customizations to the service and/or available correspondence for additional counties would be accomplished through County Purchase or Change Order as applicable.
I-5.2-06	The Contractor will provide Tier 3 support for the Central Contact Center, in cooperation and coordination with the Consortium and other CalSAWS Contractors, consistent with the Infrastructure Services Plan and the associated OWDs.
I-5.2-07	The Contractor will provide Tier 3 Contact Center Services for the Consortium, including support of the Cloud Connect-based contact center software, centralized and County unique IVR call flows and third-party applications for reporting, work force management and quality assurance.
I-5.2-08	The Contractor will intake, prioritize, manage, and resolve Tier 3 Contact Center System application issues reported by Contact Center Staff, including analysis, investigation, resolution, and closure activities.
I-5.2-09	The Contractor will, in coordination with Tier 1 and Tier 2 support Staff, manage Tier 3 ticket resolution and coordinate fix implementation schedules with the Consortium, and other CalSAWS Contractors as applicable.
I-5.2-10	The Contractor will support reporting for the Contact Center System application, including real-time performance monitoring for service level objectives, generating reports for metrics related to Medi-Cal referrals, and supporting ad-hoc reporting requests from the Consortium.
I-5.2-11	The Contractor will maintain and enhance the Contact Center application as defined by approved SCR(s), in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable.

SUBTASK: 5.3 SERVICE DESK (21 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-5.3-01	The Contractor will perform Service Desk activities, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, consistent with the Infrastructure Services Plan and the associated OWDs.
I-5.3-02	The Contractor will provide Service Desk staffing and support needed to meet SLAs stated in the Attachment A12 – Infrastructure Service Level Agreements.
I-5.3-03	The Contractor will use the existing CalSAWS ServiceNow instance for all Service Desk support functions.
I-5.3-04	The Contractor will provide the Service Desk infrastructure (e.g., call routing, equipment) as a service to the Consortium, with the exception of ServiceNow. (ServiceNow support will be performed by the Contractor as part of Task Area 3: Technical Infrastructure Support.)
I-5.3-05	The Contractor will provide Tier 1 and Tier 2 Service Desk Services for the CalSAWS, GA/GR Automated Service Correspondence Module, OCAT, and Imaging SaaS Users, including the CalSAWS BenefitsCal online services portal.
I-5.3-06	The Contractor will provide Tier 3 Service Desk Services related to the CalSAWS infrastructure responsibilities and the GA/GR Automated Service Correspondence Module. (Tier 3 Service Desk Services for the CalSAWS applications including OCAT and the Imaging SaaS will be provided by other CalSAWS Contractors.)
I-5.3-07	The Contractor will work with other CalSAWS Contractors that provide Tier 3 Service Desk Services for their Contracted responsibilities in order to resolve identified incidents and/or problems.
I-5.3-08	The Contractor will provide Tier 1 and Tier 2 Phone and Voicemail Support which includes answering the initial call regarding a problem with the CalSAWS System or responding to voice messages left by callers not able to get through to a Service Desk resource.
I-5.3-09	The Contractor will provide Tier 1 and Tier 2 Email Support which includes responding to emails regarding a problem with the CalSAWS System.
I-5.3-10	The Contractor will staff the Service Desk Mondays through Saturdays 7:00 a.m. – 6:00 p.m. Pacific Standard Time, except for Consortium Holidays and scheduled System downtime. CalSAWS Holidays are documented in the M&O Services Plan.
I-5.3-11	The Contractor Service Desk Staff will be located in the United States. (The Consortium will not provide facilities for Contractor Service Desk Staff.)
I-5.3-12	The Contractor will intake, prioritize, manage and resolve, and provide appropriate communication on status to impacted stakeholders for all network issues, which includes Hardware and Software for all firewalls, web application firewalls (WAF), Intrusion Prevention Systems (IPS)/Intrusion Detection Systems

SUBTASK: 5.3 SERVICE DESK (21 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
	(IDS), Security Information and Event Management (SIEM) Systems, switches, routers, wireless LAN controllers, WAP, Print Servers, LTS racks/air conditioner blowers, UPS battery backups (including replacements) and all relevant network infrastructure equipment.
I-5.3-13	<p>The Contractor will intake, prioritize, manage, resolve, and provide appropriate communication on status to impacted stakeholders for Contractor-supported Hardware, Software, and infrastructure issues, including:</p> <ol style="list-style-type: none"> 1. Reimaging of laptops. 2. Hardware and Software installation and updates, access (e.g., password resets), maintenance, and support. 3. Wi-Fi and remote access issues. 4. Printer mapping. 5. Laptop lockout resets (Bitlocker). <p>Note: The Infrastructure Contractor is not responsible for providing HW/SW to the CalSAWS POP counties. POP Counties provide HW/SW for their users.</p>
I-5.3-14	The Contractor will record and manage Tier 1 and Tier 2 support issues submitted via phone, email, ServiceNow Chat function, or in person using ServiceNow.
I-5.3-15	The Contractor will provide toll-free telephone connectivity to the Service Desk for the CalSAWS Users.
I-5.3-16	The Contractor will maintain and enhance knowledge repositories utilized by Service Desk Staff.
I-5.3-17	The Contractor will be responsible to correct all incidents within the scope of Contractor responsibility, within the timeframes specified in the Attachment A12 – Infrastructure Service Level Agreements. An incident will not be considered to be corrected until the Contractor receives validation from the Consortium that the incident is resolved to the satisfaction of the Consortium (confirmation from the individual that first reported the problem or an appropriate designee).
I-5.3-18	The Contractor will monitor and report on all incidents and problems recorded in ServiceNow until closure, regardless of the party assigned to the resolve the incident/problem.
I-5.3-19	<p>The Contractor will create and deliver a CalSAWS Infrastructure Root Cause Analysis (RCA) for problems, as directed by the Consortium, which will include:</p> <ol style="list-style-type: none"> 1. The identification and key event descriptions explaining the incident. 2. Information necessary to distinguish between root cause and causal factors. 3. The steps required for repair and remediation.

SUBTASK: 5.3 SERVICE DESK (21 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-5.3-20	The Contractor will make recommendations, on an on-going basis, for improvements to the CalSAWS Service Desk to enhance service delivery and optimize costs; implementation of changes is subject to Consortium review and approval.
I-5.3-21	The Contractor will coordinate, as necessary, with Local County Tier 1 Help Desks through the Tier 1 Service Desk.

SUBTASK: 5.4 BENEFITS CAL TECHNICAL HELP DESK (5 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-5.4-01	The Contractor will perform BenefitsCal Technical Help Desk activities, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, consistent with the Infrastructure Services Plan and the associated OWDs.
I-5.4-02	The Contractor will follow CalSAWS SCR defined processes including requirements and design capture and validation, testing, change management and training, production readiness, and deployment, in cooperation and coordination with the Consortium other CalSAWS Contractors as applicable.
I-5.4-03	The Contractor will adopt, enhance, maintain and execute Help Desk reports.
I-5.4-04	The Contractor will adopt, enhance and maintain Help Desk IVR call flows and queues.
I-5.4-05	The Contractor will coordinate, as necessary, with Local County Tier 1 Help Desks, consistent with the Infrastructure Services Plan and the associated OWDs.

SUBTASK: 5.5 PRODUCTION OPERATIONS SUPPORT SERVICES (5 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-5.5-01	<p>The Contractor will perform Configuration Management activities for Contractor Configuration Items, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, consistent with the CalSAWS Infrastructure Services Plan and the associated OWDs.</p> <p>Contractor Configuration Item Types include:</p> <ol style="list-style-type: none"> 1. Plans, Processes and Standards 2. Requirements 3. Tool Based Documentation

SUBTASK: 5.5 PRODUCTION OPERATIONS SUPPORT SERVICES (5 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
	4. Technical Work Products
I-5.5-02	The Contractor will perform Capacity Management activities, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, consistent with the Infrastructure Services Plan and the associated OWDs.
I-5.5-03	The Contractor will report and address all infrastructure capacity issues that impact CalSAWS System performance requirements.
I-5.5-04	The Contractor will perform Technical Change Management activities as it applies to the deployment of CalSAWS technical changes including infrastructure, network, and Cloud configurations in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, consistent with the CalSAWS Infrastructure Services Plan and the associated OWDs.
I-5.5-05	The Contractor will incorporate Infrastructure as Code (IaC) into their processes to provision and manage Cloud resources (approved methods are Cloud Formation and Terraform for writing template files that are both human readable and machine consumable).

SUBTASK: 5.6 PERFORMANCE MONITORING AND ALERTING (10 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-5.6-01	The Contractor will perform Performance Monitoring and Alerting activities, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, consistent with the CalSAWS Infrastructure Services Plan and the associated OWDs.
I-5.6-02	The Contractor will monitor availability and performance to verify CalSAWS infrastructure Services are meeting service levels and performance requirements detailed in the Attachment A12 – Infrastructure Service Level Agreements.
I-5.6-03	The Contractor will develop and deliver a Infrastructure Monthly Operations Report based on the CalSAWS Monthly Operations Report template provided in the Procurement Library, incorporating changes to the report structure as approved by the Consortium. Deliverable: Infrastructure Monthly Operations Report
I-5.6-04	The Contractor will investigate, verify, record, and report infrastructure nonperformance or unscheduled downtime, in accordance with the service levels and performance requirements defined in the Attachment A12 – Infrastructure Service Level Agreements.
I-5.6-05	The Contractor will be responsible for tuning and optimizing the performance of the CalSAWS infrastructure Services within the scope of Contractor's responsibility.

SUBTASK: 5.6 PERFORMANCE MONITORING AND ALERTING (10 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-5.6-06	The Contractor will conduct periodic and on-request performance tests, analyze issues and take corrective actions to optimize CalSAWS System performance.
I-5.6-07	The Contractor will make available to the Consortium all Data gathered related to resource utilization, network bandwidth consumption, Data storage usage and all other factors and resources that impact CalSAWS System performance.
I-5.6-08	The Contractor will be responsible for strategic and tactical planning of Data circuits, access security, port management, and network device configuration to meet service levels and performance requirements defined in the Attachment A12 – Infrastructure Service Level Agreements.
I-5.6-09	The Contractor will develop, deliver and maintain a system performance dashboard that provides real-time Data on the health of the CalSAWS System, including at a minimum, reporting on all metrics in the Attachment 12 – Infrastructure Service Level Agreements.
I-5.6-10	The Contractor will develop and maintain the system performance using a Commercial-off-the-Shelf product or Open-Source product, with the Consortium's preference being the use of Open Source.

SOW Task Area 6: Technology Recovery Requirements (8 Requirements)

UNIQUE ID	REQUIREMENT
I-6.1-01	The Contractor will develop, deliver and maintain the Infrastructure Technology Recovery Plan, which includes an Infrastructure Technology Recovery Test Plan with the Infrastructure Recovery Test results, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable. Deliverable: Infrastructure Technology Recovery Plan
I-6.1-02	The Contractor will execute the Infrastructure Technology Recovery Plan activities as applicable upon declaration of a disaster or emergency by the Consortium.
I-6.1-03	The Contractor will support the CalSAWS Cloud Services provider, as necessary, to re-establish the CalSAWS System in the event the primary Cloud Region or Zone becomes unavailable, consistent with the CalSAWS Infrastructure Technology Recovery Plan, including: <ol style="list-style-type: none"> 1. Validating the backup Cloud region. 2. Coordinating and assisting other CalSAWS Contractors in restoring CalSAWS Services and application components.
I-6.1-04	The Contractor will provide replacement CalSAWS Hardware, Software and installation support at alternate site(s), including workstations, network, and telecommunication equipment, if a site(s) is no

UNIQUE ID	REQUIREMENT
	longer accessible due to a disaster or emergency, based on Consortium and/or County approval of equipment order(s).
I-6.1-05	The Contractor will adopt and maintain automatic fail over to a Backup Cloud Exchange Site in the event that connectivity to the Primary Exchange Site is lost. The Backup Cloud Exchange site must be at a physically different location.
I-6.1-06	The Contractor will meet the performance and response time requirements, including Recovery Point Objective(s) and Recovery Time Objective(s), specified in the Attachment A12 – Infrastructure Service Level Agreements.
I-6.1-07	The Contractor will prepare a detailed Infrastructure Technology Recovery Post Event Report after every declared disaster or emergency.
I-6.1-08	The Contractor will perform a Infrastructure Technology Recovery Test on a semi-annual basis, in conjunction with the Consortium and other CalSAWS Contractors, as applicable.

SOW Task Area 7: Security Requirements (66 Requirements)

SUBTASK: 7.1 RISK MANAGEMENT (7 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-7.1-01	The Contractor will perform Security activities, in cooperation and coordination with the CalSAWS Consortium and other CalSAWS Contractors as applicable, consistent with the System Security Plan and the associated OWDs.
I-7.1-02	The Contractor will follow the CalSAWS policies and standards for all systems and work performed. This includes compliance with CalSAWS Privacy Security Agreements, applicable legal, statutory, and regulatory compliance obligations.
I-7.1-03	The Contractor will adopt, enhance, maintain, deliver and execute an Infrastructure System Security Plan, including security policies and procedures, and make these documents readily available for regular review with the Consortium and third-party reviewers. The Contractor will review Plan of Action and Milestones (POAMs) not closed by the incumbent contractor, determine the applicability of the POAMs to Contractor's scope and remediate the applicable remaining POAMs related to documentation. Remediation efforts which require technical solutions will be subject to the change order process. Deliverable: Infrastructure System Security Plan
I-7.1-04	The Contractor will review the System Security Plan and security policies annually, and as a result of CalSAWS System changes, update as necessary, to confirm its continuing alignment with the security

SUBTASK: 7.1 RISK MANAGEMENT (7 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
	strategy, effectiveness, accuracy, relevance, and applicability to CalSAWS Privacy Security Agreements, legal, statutory, or regulatory compliance obligations.
I-7.1-05	The Contractor will demonstrate an understanding of the Consortium enterprise-wide security risk framework and must participate in Consortium managed security risk processes.
I-7.1-06	The Contractor will provide a formal disciplinary or sanction policy for employees or Subcontractor Staff who have violated security policies and procedures. Employees and Subcontractors shall be made aware of what action might be taken in the event of a violation, and disciplinary measures must be stated in the policies and procedures. The Contractor will provide signed acknowledgement statements from its employees and Subcontractor Staff and maintain these acknowledgements throughout the term of the Agreement, including for any new employees or Subcontractors that are onboarded.
I-7.1-07	All Contractor and Subcontractor employees and Staff are required to complete CalSAWS Privacy Security Awareness Training, per the CalSAWS Security Awareness and Training Policy. Newly hired Contractors and Subcontractors must complete these trainings, and all Contractors and Subcontractors will complete the training annually thereafter.

SUBTASK: 7.2 CHANGE CONTROL AND CONFIGURATION MANAGEMENT (5 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-7.2-01	The Contractor will adhere to existing CalSAWS policies and procedures supporting business processes and implemented technical measures.
I-7.2-02	The Contractor will confirm that security requirements are followed and updated as needed for new acquisition or Data changes (new Data) for physical or virtual applications, infrastructure network, and systems components, or changes to operations and/or data center facilities that have been pre-authorized.
I-7.2-03	The Contractor will confirm delegated business partners, such as interface partners, adhere to the same security policies and procedures for change management, release, and testing as internal developers within the CalSAWS program.
I-7.2-04	The Contractor will follow CalSAWS defined change control and security testing processes for testing and release management that focus on system availability, confidentiality, and integrity of systems and services.
I-7.2-05	The Contractor will establish and document procedures, in the System Security Plan and/or associated OWDs, for maintaining system security and managing security-related risks when applying changes to all

SUBTASK: 7.2 CHANGE CONTROL AND CONFIGURATION MANAGEMENT (5 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
	CalSAWS systems and services. All changes must directly correspond to a SCR authorization by the Consortium prior to deployment.

SUBTASK: 7.3 VIRTUALIZATION SECURITY (8 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-7.3-01	The Contractor is responsible for protection, retention, and lifecycle management of audit logs, adhering to CalSAWS Privacy Security Agreements and applicable legal, statutory or compliance obligations and providing unique User access accountability to detect potentially suspicious network behaviors and/or file integrity anomalies, and to support forensic investigative capabilities in the event of a security breach.
I-7.3-02	The Contractor will maintain all CalSAWS security system components while confirming they are configured to restrict and monitor traffic between trusted and untrusted connections. These configurations will be reviewed regularly by the Contractor and supported by a documented justification for use of all allowed services, protocols, ports, and by compensating controls.
I-7.3-03	The Contractor will harden operating systems to provide only necessary ports, protocols, and services to meet CalSAWS business needs, and will implement supporting technical controls for antivirus, file integrity monitoring, and logging as part of the Contractor baseline operating build standard or template.
I-7.3-04	The Contractor will separate environments utilizing Production Data and non-Production Data to prevent unauthorized access or changes to information assets. Separation of the environments may include: stateful inspection firewalls, domain/realm authentication sources, and clear segregation of duties for personnel accessing these environments as part of their job duties.
I-7.3-05	The Contractor will design, develop, deploy, and configure Contractor-owned or managed (physical and virtual) applications, infrastructure system and network components such that CalSAWS environments are segmented from any other environments or users.
I-7.3-06	The Contractor will establish and document procedures supporting CalSAWS business processes and technical measures implemented to protect wireless network environments, including the following: <ol style="list-style-type: none"> 1. Perimeter firewalls implemented and configured to restrict unauthorized traffic. 2. Security settings enabled with strong encryption for authentication and transmission, replacing vendor default settings (e.g., encryption keys, passwords, and SNMP community strings). 3. User access to wireless network devices restricted to authorized personnel.
I-7.3-07	The Contractor will prepare network architecture diagrams which clearly define and identify high-risk environments and Data flows that may have legal compliance impacts.

SUBTASK: 7.3 VIRTUALIZATION SECURITY (8 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-7.3-08	Technical measures must be implemented and must apply defense-in-depth techniques (e.g., deep packet analysis, traffic throttling, and black-holing) for detection and timely response to network-based attacks associated with anomalous ingress or egress traffic patterns (e.g., MAC spoofing and ARP poisoning attacks) and/or distributed denial-of-service (DDoS) attacks.

Subtask: 7.4 Threat and Vulnerability Management (4 Requirements)	
UNIQUE ID	REQUIREMENT
I-7.4-01	The Contractor will establish procedures supporting business processes and implement technical measures to prevent the execution of malware on Hardware (i.e., issued workstations, laptops, and mobile devices) and IT infrastructure network and systems components.
I-7.4-02	The Contractor will confirm procedures are established and supporting processes and technical measures implemented for timely detection of vulnerabilities within CalSAWS-owned or managed applications, infrastructure network and system components (e.g., network vulnerability assessment, penetration testing) to confirm the efficiency of implemented security controls. A risk-based model for prioritizing remediation of identified vulnerabilities must be used. Changes must be managed through the CalSAWS Change Management process for all Contractor-supplied patches, configuration changes, or changes to the CalSAWS Software. Upon request, the Contractor will inform the Consortium of policies and procedures. The Contractor will notify the Consortium of any weaknesses upon identification.
I-7.4-03	<p>The Contractor will conduct the following security activities:</p> <ol style="list-style-type: none"> 1. General Infrastructure security scanning, monitoring and alerting 2. IDS/IPS scanning, monitoring and alerting 3. IT Security and Compliance scanning, monitoring and alerting 4. Cloud Provider security scanning, monitoring and alerting (at every network and subnet layer) 5. Server security scanning, monitoring and alerting 6. Anti-Virus and Malware scanning, monitoring and alerting 7. Network Whitelist scanning, monitoring and alerting 8. VPN scanning, monitoring and alerting 9. Identify and Access Management of (IAM) scanning, monitoring and alerting of all CalSAWS environments, including Multi-Factor authentication (MFA) 10. Email SPAM detection and deletion

Subtask: 7.4 Threat and Vulnerability Management (4 Requirements)	
UNIQUE ID	REQUIREMENT
I-7.4-04	The Contractor will perform penetration testing through an external third-party Contractor approved by the Consortium. Deliverable: Penetration Test Report

SUBTASK: 7.5 SECURITY INCIDENT MANAGEMENT (2 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-7.5-01	The Contractor will establish procedures, and implement supporting business processes and technical measures, to triage security-related events and provide timely and thorough incident management, as per established CalSAWS Privacy Security Agreements and policies and procedures.
I-7.5-02	The Contractor will establish and implement mechanisms to monitor and quantify the types, volumes, and costs of information security incidents.

SUBTASK: 7.6 DATA SECURITY AND INFORMATION LIFECYCLE MANAGEMENT (5 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-7.6-01	The Contractor will adhere to CalSAWS Privacy Security Agreements for electronic Data interchange and Data that traverses public and or private networks.
I-7.6-02	The Contractor will confirm Data is appropriately classified and protected from fraudulent activity, unauthorized disclosure, or modification to prevent a privacy security breach, contract dispute, or compromised Data.
I-7.6-03	The Contractor will implement the necessary controls so that CalSAWS Production Data is not replicated or used in non-Production environments. Any use of CalSAWS Production Data in non-Production environments requires explicit, documented approval from the CalSAWS Chief Information Security Officer.
I-7.6-04	The Contractor will comply with CalSAWS legal and regulatory requirements for de-identification of sensitive Data when Production Data is being masked for non-Production environments.
I-7.6-05	The Contractor will adhere to CalSAWS policy and procedures for the secure disposal and complete removal of Data from all storage media, confirming Data is not recoverable by any computer forensic means.

SUBTASK: 7.7 IDENTITY AND ACCESS MANAGEMENT (11 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-7.7-01	The Contractor will confirm access to, and use of, audit tools that interact with the CalSAWS system and shall be appropriately segregated with access restricted to prevent inappropriate disclosure and tampering of log Data.
I-7.7-02	The Contractor will adhere to CalSAWS identity and access management policies.
I-7.7-03	The Contractor will confirm access to the CalSAWS developed applications, program, or object source code, or any other form of intellectual property (IP) and use of proprietary software will be appropriately restricted following the rule of least privilege based on job function in accordance with established CalSAWS User access policies and procedures.
I-7.7-04	The Contractor will establish and document procedures, in the System Security Plan and/or associated OWDs, for permissible storage and access of identities used for authentication to confirm identities are only accessible based on rules of least privilege and replication limitation only to users explicitly defined as business necessary.
I-7.7-05	The Contractor will provision User access (e.g., employees, Contractors, Subcontractors, Consortium Staff, County staff, customers, and interface partners) to Data and CalSAWS-owned or managed (physical and virtual) applications. Infrastructure systems, and network components must be authorized, or enabled, by the Consortium prior to access being granted and appropriately restricted in accordance with established CalSAWS policies and procedures. Upon request, the Contractor will provide this User access information to the Consortium.
I-7.7-06	The Contractor will authorize and revalidate Users for entitlement appropriateness quarterly (in accordance with the CalSAWS Access Control Policy), to demonstrate the rule of least privilege based on job function.
I-7.7-07	The Contractor will de-provision (revoke or modify) User access to Data and CalSAWS-owned or managed (physical and virtual) applications, infrastructure systems, and network components, and notify the Consortium in a timely manner. User access revocation must be implemented in accordance with established CalSAWS policies and procedures and based on a User's change in status (e.g., termination of employment or other business relationship, job change, or transfer). Upon request, the Contractor will provide a report of these changes to the Consortium.
I-7.7-08	The Contractor will implement controls to restrict User account credentials, confirming appropriate identity, entitlement, and access management in accordance with established CalSAWS policies and procedures: <ol style="list-style-type: none"> 1. Account credential lifecycle management from initiation through revocation. 2. Account credential and/or identity store minimization or re-use when feasible.

SUBTASK: 7.7 IDENTITY AND ACCESS MANAGEMENT (11 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
	3. Adherence to CalSAWS FedRAMP acceptable and/or regulatory compliant authentication, authorization, and accounting (AAA) rules (e.g., strong/multi-factor, expirable, non-shared authentication secrets).
I-7.7-09	The Contractor will restrict utility programs capable of potentially overriding system, object, network, virtual machine, and application controls.
I-7.7-10	The Contractor will maintain and enhance the identity and access management application as defined by approved SCR(s), in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable.
I-7.7-11	The Contractor will provide Tier 3 Service Desk identity and access management services for the Consortium.

SUBTASK: 7.8 INTEROPERABILITY AND PORTABILITY (2 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-7.8-01	The Contractor will use secure (e.g., non-clear text and authenticated) FedRAMP standardized network protocols for the import and export of Data and to manage the service and must provide a document to the Consortium detailing the relevant interoperability and portability standards that are involved.
I-7.8-02	The Contractor will use an industry-recognized virtualization platform and standard virtualization formats following FedRAMP and the most current NIST standards and regulations to help confirm interoperability and must have documented custom changes made to any hypervisor in use and all solution-specific virtualization hooks available for Consortium review.

SUBTASK: 7.9 APPLICATION AND INTERFACE SECURITY (2 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-7.9-01	The Contractor will implement identified CalSAWS Privacy Security Agreement requirements, contractual, and regulatory requirements prior to granting access to Data, assets, and information systems.
I-7.9-02	The Contractor will adhere to all CalSAWS policies and procedures in support of Data security to include confidentiality, integrity, and availability across multiple system interfaces, geographic locations to prevent improper disclosure, alteration, or destruction.

SUBTASK: 7.10 DATACENTER SECURITY (6 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-7.10-01	The Contractor will maintain a complete inventory of business assets, classifying them, according to CalSAWS policies, in terms of business criticality, service-level expectations, and operational continuity requirements as well as documenting their assigned ownership.
I-7.10-02	The Contractor will employ physical security perimeters (e.g., guards, electronic surveillance, physical authentication mechanisms, reception desks), at Contractor facilities where work under this Agreement is performed, to safeguard sensitive Data and information systems.
I-7.10-03	The Contractor will obtain authorization from the Consortium prior to relocation or transfer of Hardware, Software, or Data containing CalSAWS Data to any offsite premises or alternative Cloud infrastructure.
I-7.10-04	The Contractor will adhere to CalSAWS policies and procedures for the secure disposal of equipment. This includes wiping solution and destruction process that renders recovery of information impossible. The erasure must consist of a full overwrite of the drive to confirm that the erased drive is securely stored until it can be destroyed.
I-7.10-05	The Contractor will document procedures, in the System Security Plan and/or associated OWDs, that support business processes implemented, for maintaining a safe and secure working environment in offices, rooms, facilities, and secure areas storing CalSAWS sensitive information at Contractor facilities where work under this Agreement is performed.
I-7.10-06	The Contractor will confirm ingress and egress to secure areas are constrained and monitored by physical access control mechanisms to confirm that only authorized personnel are allowed access at Contractor facilities where work under this Agreement is performed. Ingress and egress points such as service areas and other points where unauthorized personnel may enter the premises shall be monitored, controlled and, if possible, isolated from Data storage and processing facilities to prevent unauthorized Data corruption, compromise, and loss.

SUBTASK: 7.11 ENCRYPTION & KEY MANAGEMENT (5 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-7.11-01	The Contractor managed keys must have identifiable owners (binding keys to identities) and key management policies must be established and implemented.
I-7.11-02	The Contractor will establish and document procedures, in the System Security Plan, for the management of cryptographic keys in the service's cryptosystem (e.g., lifecycle management from key generation to revocation and replacement, public key infrastructure, cryptographic protocol design and algorithms used, access controls in place for secure key generation, and exchange and storage including

SUBTASK: 7.11 ENCRYPTION & KEY MANAGEMENT (5 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
	segregation of keys used for encrypted Data or sessions). Upon request, the Contractor will inform the Consortium of changes within the cryptosystem.
I-7.11-03	The Contractor will develop and document procedures, in the System Security Plan, and implement supporting business processes and technical measures, for the use of encryption protocols for protection of sensitive Data in storage (e.g., file servers, databases, and end-user workstations), Data in use (memory), and Data in transmission (e.g., system interfaces, over public networks, and electronic messaging) in accordance with CalSAWS applicable legal, statutory, and regulatory compliance obligations.
I-7.11-04	The Contractor will implement platform and Data-appropriate encryption (e.g., AES-256) in open/validated formats and standard algorithms.
I-7.11-05	The Contractor will separate key management and key usage duties.

SUBTASK: 7.12 HUMAN RESOURCES (9 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-7.12-01	The Contractor will return all Consortium-owned assets within an established period upon termination of Contractor or Subcontractor personnel.
I-7.12-02	The Contractor will confirm roles and responsibilities for performing employment termination or change in employment procedures are assigned, documented, and communicated.
I-7.12-03	The Contractor will confirm, pursuant to local laws, regulations, and contractual constraints, all employment candidates, Subcontractors, and third parties are subject to background verification in accordance with this Agreement.
I-7.12-04	The Contractor will enforce employment agreements that incorporate provisions for adherence to established CalSAWS Privacy Security Agreements and policies and which must be signed by newly hired or on-boarded workforce personnel (e.g., full or part-time employee, Subcontractor or contingent Staff) prior to granting workforce personnel with user access to CalSAWS facilities, resources, and assets.
I-7.12-05	The Contractor will document, in the System Security Plan, roles and responsibilities of the Consortium, Contractor and its Subcontractors, other CalSAWS Contractors, interface partners, State of California partners and other third-party users as they relate to information assets and security.
I-7.12-06	The Contractor will confirm CalSAWS acceptable use policies and procedures for supporting business processes and technical measures implemented are reviewed and adhered to by the Consortium, the Contractor and its Subcontractors, other CalSAWS Contractors, interface partners, State of California partners and other third-party users.

SUBTASK: 7.12 HUMAN RESOURCES (9 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-7.12-07	The Contractor will confirm all Contractor and Subcontractor personnel are made aware of their roles and responsibilities for: <ol style="list-style-type: none"> 1. Maintaining awareness and compliance with established policies and procedures and applicable CalSAWS Privacy Security Agreements, legal, statutory, or regulatory compliance obligations. 2. Maintaining a safe and secure working environment
I-7.12-08	The Contractor will inform Contractor and Subcontractor personnel of their responsibilities and will consent and/or contractually agree to report all information security events per the Consortium Incident Response Policy.
I-7.12-09	The Contractor will follow CalSAWS policies and procedures that require unattended workspaces utilized by Contractor and Subcontractor personnel providing Services under this Agreement to not have openly visible (e.g., on a desktop) sensitive documents and that user computing sessions are disabled after an established period of inactivity.

SOW Task Area 8: Transition-Out Requirements (36 Requirements)

SUBTASK: 8.1 TRANSITION-OUT PLANNING (26 REQUIREMENTS)	
Unique ID	REQUIREMENT
I-8.1-01	Transition-Out activities will begin twelve (12) months prior to the end of the Term and will conclude at the end of this Agreement.
I-8.1-02	If the Consortium exercises its option to extend the Agreement Term, the extension will result in a delay of all Transition-Out activities for a commensurate period of time. The Consortium will work closely with the Contractor during this process and must approve all updates to the Contractor's Transition-Out approach and plans.
I-8.1-03	Transition-Out activities of the Contractor will overlap with the Transition-In activities of the successor Contractor.
I-8.1-04	The Contractor will provide any turnover assistance services necessary to enable the Consortium to effectively close out this Agreement and move the work to a successor Contractor or to perform the work itself.
I-8.1-05	At the onset of the Transition-Out activities, the Contractor will notify the Consortium which individuals have been identified to serve on a Transition-Out Management Team and the start/stop timeframes they will serve.

SUBTASK: 8.1 TRANSITION-OUT PLANNING (26 REQUIREMENTS)	
Unique ID	REQUIREMENT
I-8.1-06	The Transition-Out Management Team will oversee the activities, completion, and implementation of all Transition-Out tasks specified in this Agreement and the Transition-Out Master Plan, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable.
I-8.1-07	The Contractor will align the Infrastructure Transition-Out Plan to the Transition-In Vendor's TIMP). The Infrastructure Transition-Out Plan must address all the planned activities in the Infrastructure TIMP and effectively provide the Transition-In Vendor with all required support to effectively execute the Infrastructure TIMP and complete Transition-In. Deliverable: Infrastructure Transition-Out Master Plan
I-8.1-08	The Contractor will manage updates and changes to the Infrastructure Transition-Out Master Plan Transition-Out Plan (as needed) throughout the Transition-Out period.
I-8.1-09	The Contractor will reach concurrence with both the Transition-In Contractor and Consortium as to when and how the Transition-In Contractor will assume design, development, and implementation responsibilities of new SCR releases, including releases that are not design-complete at the start of transition.
I-8.1-10	The Contractor will plan, coordinate, and execute the Transition-Out activities of this Agreement with the Transition-In activities of the successor Contractor or the Consortium.
I-8.1-11	The Contractor will maintain Staff throughout the Transition-Out period to satisfy and maintain compliance with all performance standards and requirements of this Agreement.
I-8.1-12	The Contractor will maintain the necessary subject matter experts to conduct the core activities through the entire 12-month transition to support the Transition-In Contractor including: <ol style="list-style-type: none"> 1. Knowledge Transfer 2. Service and Function Migration 3. Transition Test and Validation 4. Transition Readiness and Cutover
I-8.1-13	The Contractor will develop, deliver, and maintain a log of all problems, issues, and action items, including responsible parties, due dates and actions taken for Transition-Out tasks.
I-8.1-14	The Contractor will reach concurrence with both the Transition-In Contractor and the Consortium and define a plan for closeout of all existing Infrastructure defects and deliver fixes to remediate recurring fixes. All fixes must be delivered by the last release delivered by the Transition-Out Contractor.
I-8.1-15	At the onset of the Transition-Out period, the Contractor will include Transition-Out weekly status reporting in accordance with the Infrastructure PCD.
I-8.1-16	Throughout the Transition-Out period, the Contractor's activities will include:

SUBTASK: 8.1 TRANSITION-OUT PLANNING (26 REQUIREMENTS)	
Unique ID	REQUIREMENT
	<ol style="list-style-type: none"> 1. Implementing role and responsibility changes for the Infrastructure support from the Contractor and the successor Contractor. These changes may occur throughout the course of the Transition-Out period. 2. Supporting the installation of additional network connectivity to Consortium or successor Contractor facilities as necessary to accomplish the Transition-Out. 3. Making CalSAWS System and network configuration changes necessary to accomplish the Transition-Out. 4. Permitting network traffic to transit between the Contractor facilities and the Consortium or successor Contractor facilities as necessary to accomplish the Transition-Out.
I-8.1-17	The Transition-Out period will conclude upon Consortium Acceptance of the Final Closeout Report and Transition-Out Review.
I-8.1-18	The Contractor will cooperate with and assist the Consortium and the successor Contractor(s) in end of Agreement changeover planning, preparation, testing, and transfer of CalSAWS Services and CalSAWS Data (as needed) to the successor Contractor or the Consortium.
I-8.1-19	The Contractor will provide all CalSAWS Data files in accordance with the approved Infrastructure Transition-Out Plan.
I-8.1-20	The Contractor will work with the Consortium and the successor Contractor to define the format and layout of CalSAWS Data files to be transferred to the successor Contractor and/or the Consortium.
I-8.1-21	The Contractor will manage the transfer of ownership, or return of, all equipment owned by the Consortium or purchased by the Contractor on behalf of the Consortium (see Subtask 3.3 Purchasing).
I-8.1-22	The Contractor will provide all Transition-Out media or transmissions in a secure and encrypted format.
I-8.1-23	The Contractor will provide the Transition-Out media in a readable and acceptable industry standard format approved by the Consortium.
I-8.1-24	The Contractor will implement knowledge transfer consistent with the Infrastructure Transition-Out Plan, which will include providing Documentation, conducting formal training or walkthroughs/demonstrations of operational processes and procedures, Q&A sessions, and job shadowing.
I-8.1-25	The Contractor will participate in Transition Readiness Reviews and provide information on the actions taken to prepare the successor Contractor or the Consortium to assume responsibility for Infrastructure support including Services, functions, or other items identified in the Transition-Out Plan.
I-8.1-26	The Contractor will transfer the Service Desk number(s) to the successor Contractor.

SUBTASK: 8.2 TRANSITION-OUT WORK SCHEDULE (2 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-8.2-01	The Contractor will develop, deliver, maintain, and execute a Infrastructure Transition-Out Work Schedule, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable, in accordance with the Infrastructure Transition Out Plan. Deliverable: Infrastructure Transition-Out Work Schedule
I-8.2-02	The Contractor will maintain and update the Infrastructure Transition-Out Work Schedule through the completion of Transition-Out in accordance with the schedule management process in the CalSAWS Enterprise PCD.

SUBTASK: 8.3 TRANSITION-OUT TRAINING AND KNOWLEDGE TRANSFER (5 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-8.3-01	The Contractor will conduct knowledge transfer and training activities as identified in the Transition-Out Master Plan and the Transition-Out Work Schedule, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable.
I-8.3-02	The Contractor will update all Documentation and Deliverables identified in the Infrastructure Transition-Out Documentation and Deliverables Assessment prior to beginning Transition-Out Training and Knowledge Transfer.
I-8.3-03	The Contractor will provide training materials to be used in the walkthroughs, demonstrations, and systems training for prior written Acceptance by the Consortium.
I-8.3-04	The Contractor will provide formal training sessions for the successor Contractor and/or Consortium staff. The training will be centralized around hands-on training, as determined by the Consortium.
I-8.3-05	Prior to the start of Transition-Out Training, the Contractor will provide for Consortium approval the following: <ol style="list-style-type: none"> 1. A schedule of planned training sessions, including length of sessions and locations. 2. Number of Contractor Staff and/or Consortium staff to be trained per area. 3. Training methodology (include description of training material handouts and media format of this material).

SUBTASK: 8.4 PROJECT CLOSEOUT (3 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-8.4-01	The Contractor will develop, deliver and execute an Infrastructure Agreement Closeout Plan, in cooperation and coordination with the Consortium and other CalSAWS Contractors as applicable. Deliverable: Infrastructure Agreement Closeout Plan

SUBTASK: 8.4 PROJECT CLOSEOUT (3 REQUIREMENTS)	
UNIQUE ID	REQUIREMENT
I-8.4-02	<p>The Contractor will certify and provide evidence that all Agreement terms and conditions have been fulfilled, including:</p> <ol style="list-style-type: none">1. The resolution of all documented Contractor-responsible CalSAWS System and Deliverable deficiencies associated with the present and any prior Deliverables in accordance with the Agreement terms.2. The successful completion of all tasks and Deliverables for this milestone as specified in the Agreement Closeout Plan.3. The successful completion of all other contractual obligations that were identified in the Agreement Closeout Plan.
I-8.4-03	<p>The Contractor will prepare and deliver an Infrastructure Final Project Closeout Report.</p> <p>Deliverable: Infrastructure Final Project Closeout Report</p>

Exhibit C - Infrastructure Price Schedules
Schedule 1
Infrastructure Price Summary by SFY

CalSAWS Infrastructure Overall Price Total		SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	SFY 2031/32	SFY 2032/33	SFY 2033/34	SFY 2034/35	Infrastructure Maximum Price
	Infrastructure Transition-In Deliverables	\$ 3,388,561	\$ 376,507										\$ 3,765,068
	Infrastructure Base Deliverables	\$ 6,152,164	\$ 2,515,907										\$ 8,668,071
	Infrastructure Hardware Price	\$ 2,411,790	\$ 29,622,872	\$ 4,346,866	\$ 6,186,660	\$ 7,045,901	\$ 23,969,689						\$ 73,583,778
	Infrastructure Software Price	\$ 4,889,700	\$ 44,266,473	\$ 25,810,056	\$ 26,681,018	\$ 22,656,012	\$ 23,219,394						\$ 147,522,654
	Infrastructure Telecom Price	\$ 791,413	\$ 3,165,653	\$ 3,165,653	\$ 3,165,653	\$ 3,165,653	\$ 3,165,653	\$ 2,374,240					\$ 18,993,921
	Infrastructure Services: August 2024 - January 2031	\$ 8,955,871	\$ 42,214,235	\$ 40,651,067	\$ 39,511,410	\$ 39,670,730	\$ 39,826,482	\$ 29,952,198					\$ 240,781,993
	Infrastructure Imaging Price	\$ -	\$ 12,734,438	\$ 12,734,438	\$ 12,734,438	\$ 12,734,438	\$ 12,734,438	\$ 12,225,932					\$ 75,898,122
Infrastructure Other Price		\$ 904,187	\$ 699,581	\$ 500,825	\$ 500,825	\$ 500,825	\$ 500,825	\$ 337,740					\$ 3,944,807
Infrastructure 6-Month Transition-In + Initial 6-Year Contract Term Price Subtotal		\$ 27,493,686	\$ 135,595,667	\$ 87,208,906	\$ 88,780,003	\$ 85,773,559	\$ 103,416,482	\$ 44,890,110	\$ -	\$ -	\$ -	\$ -	\$ 573,158,413
Change Order Allowance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,518,403
	Infrastructure Optional Extension Year 1: February 2031 - January 2032							\$ 39,465,295	\$ 49,095,595				\$ 88,560,891
	Infrastructure Optional Extension Year 2: February 2032 - January 2033								\$ 39,052,994	\$ 51,435,233			\$ 90,488,227
	Infrastructure Optional Extension Year 3: February 2033 - January 2034									\$ 41,068,401	\$ 55,774,646		\$ 96,843,047
	Infrastructure Optional Extension Year 4: February 2034 - January 2035										\$ 46,162,518	\$ 53,652,813	\$ 99,815,332
Infrastructure Four 1-Year Optional Extensions Price Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,465,295	\$ 88,148,589	\$ 92,503,634	\$ 101,937,164	\$ 53,652,813	\$ 375,707,496
Infrastructure Maximum Price Including Four 1-Year Optional Extensions		\$ 27,493,686	\$ 135,595,667	\$ 87,208,906	\$ 88,780,003	\$ 85,773,559	\$ 103,416,482	\$ 84,355,405	\$ 88,148,589	\$ 92,503,634	\$ 101,937,164	\$ 53,652,813	\$ 982,384,313

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

			Nominal Month		0	1	2	3	4	5	6	7	8	9	10	11
			FFY		24	24	24	24	25	25	25	25	25	25	25	25
			FFY		24/25	24/25	24/25	24/25	24/25	24/25	24/25	24/25	24/25	24/25	24/25	24/25
			Payment Month*		Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
Organization	Contract Reference	Line Item	Cost Allocation Plan	Deliverable/Services												
Transition In/Base Deliverables																
Gainwell Infrastructure		2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Master Plan	\$0	\$0	\$1,016,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$1,129,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Test and Validation Plan	\$0	\$0	\$0	\$0	\$0	\$1,242,472	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O	Infrastructure Services Plan and Operational Working Documents	\$0	\$0	\$0	\$0	\$0	\$790,664	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O	Infrastructure Project Control Document	\$0	\$0	\$0	\$790,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O	Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$677,712	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O	Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$677,712	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O	Infrastructure Managed Hardware and Software Inventory - Infrastructure Agree	\$0	\$0	\$0	\$0	\$0	\$564,760	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$564,760	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O	Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$956,370	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Asset Configuration Report for the Development, Test, S	\$0	\$0	\$0	\$0	\$0	\$677,712	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O	Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O	Infrastructure Monthly Operations Report ##	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O	Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$451,808	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O	Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O	Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Term																
Gainwell Infrastructure		7.0 Infra Svcs Early M&O	Prod Ops	M&O	BenefitsCal Technical Service Desk	\$0	\$0	\$0	\$0	\$0	\$47,263	\$47,263	\$47,263	\$0	\$0	\$0
Gainwell Infrastructure		7.0 Infra Svcs Early M&O	Prod Ops	M&O	OCAT Production Operations	\$0	\$0	\$0	\$0	\$0	\$22,371	\$22,371	\$22,371	\$0	\$0	\$0
Gainwell Infrastructure		7.0 Infra Svcs Early M&O	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$67,647	\$67,647	\$67,647	\$0	\$0	\$0
Gainwell Infrastructure		7.0 Infra Svcs Early M&O	Prod Ops	M&O	HW/SW Asset Management	\$0	\$0	\$0	\$0	\$0	\$16,439	\$16,439	\$16,439	\$0	\$0	\$0
Gainwell Infrastructure		4. Infrastructure HW	Hardware	M&O	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$802,038	\$802,038	\$802,038
Gainwell Infrastructure		5. Infrastructure SW	Hardware	OCAT	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0
Gainwell Infrastructure		5. Infrastructure SW	Software	M&O	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,589,658	\$1,589,658
Gainwell Infrastructure		5. Infrastructure SW	Software	OCAT	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0
Gainwell Infrastructure		7. Infrastructure Service	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		6. Infrastructure WAN	Prod Ops	M&O	WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,804	\$263,804	\$263,804
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O	Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311,032	\$343,772	\$360,142
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O	Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,657	\$316,831	\$331,918
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O	Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,729	\$226,279	\$237,054
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O	Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O	App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O	Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,284,308	\$1,419,498	\$1,487,094
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O	Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,139	\$498,627	\$522,372
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O	Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		17. Other	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$728,533	\$0
Gainwell Infrastructure		17. Other	Facilities	M&O	Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,073	\$43,073
Gainwell Infrastructure		17. Other	Prod Ops	M&O	Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,479	\$15,479
Gainwell Infrastructure		17. Other	Prod Ops	M&O	Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,354	\$72,233	\$75,673
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		7. Infrastructure Service	App Maintenance	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure			Prod Ops	M&O	Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Optional Extensions																
Gainwell Infrastructure		Optional Extension Yec	Hardware	M&O	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Software	M&O	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Prod Ops	M&O	WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Prod Ops	M&O	Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Prod Ops	M&O	Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Prod Ops	M&O	Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Prod Ops	M&O	Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Prod Ops	M&O	App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Prod Ops	M&O	Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Prod Ops	M&O	Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Prod Ops	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Prod Ops	M&O	Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Facilities	M&O	Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Optional Extension Yec	Prod Ops	M&O	Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																
Total						\$0	\$0	\$1,016,568	\$1,920,185	\$677,712	\$6,079,980	\$153,720	\$153,720	\$5,443,671	\$6,319,826	\$5,728,305
Summary																
Hardware	M&O				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$802,038	\$802,038	\$802,038
Software	M&O				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,589,658	\$1,589,658	\$1,589,658
App Maintenance	M&O				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facilities	M&O				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,073	\$43,073	\$43,073
Prod Ops	M&O				\$0	\$0	\$1,016,568	\$1,920,185	\$677,712	\$6,079,980	\$153,720	\$153,720	\$0	\$2,882,501	\$3,885,057	\$3,293,536
Hardware	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0
Software	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0
INSERT ABOVE THIS ROW																
Total						\$0	\$0	\$1,016,568	\$1,920,185	\$677,712	\$6,079,980	\$153,720	\$153,720	\$5,443,671	\$6,319,826	\$5,728,305

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

			Nominal Month												
			FFY	12	13	14	15	16	17	18	19	20	21	22	23
			SFY	25	25	25	26	26	26	26	26	26	26	26	26
			Payment Month*	25/26	25/26	25/26	25/26	25/26	25/26	25/26	25/26	25/26	25/26	25/26	25/26
Organization	Contract Reference	Line Item	Cost Allocation Plan	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26
Transition In/Base Deliverables															
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,952		\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O			\$0	\$0	\$0	\$0	\$0	\$0	\$125,502		\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O				\$0	\$0	\$0	\$0	\$0	\$138,052		\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O			\$0	\$0	\$0	\$0	\$0	\$0	\$87,852		\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O			\$0	\$0	\$0	\$0	\$0	\$0	\$87,852		\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O				\$0	\$0	\$0	\$0	\$0	\$75,301		\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O				\$0	\$0	\$0	\$0	\$0	\$75,301		\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O				\$0	\$0	\$0	\$0	\$0	\$62,751		\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O				\$0	\$0	\$0	\$0	\$0	\$62,751		\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O				\$0	\$0	\$0	\$0	\$0	\$106,263		\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O				\$0	\$0	\$0	\$0	\$0	\$75,301		\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O				\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O				\$0	\$0	\$0	\$0	\$0	\$50,201		\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O				\$0	\$0	\$0	\$0	\$0	\$627,511		\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O				\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O				\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Base Term															
Gainwell Infrastructure	7.0 Infra Svcs Early M&P	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&P	Prod Ops	M&O			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&P	Prod Ops	M&O			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&P	Prod Ops	M&O			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT		\$0	\$0	\$0	\$0	\$0	\$5,676		\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812	\$3,678,812
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT							\$120,725		\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Software	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$10,700,415		\$0	\$0	\$0
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	\$343,772	\$327,402	\$360,142	\$343,772	\$360,142	\$278,291	\$360,142	\$327,402	\$311,032	\$360,142	\$360,142	\$360,142
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	\$316,831	\$301,744	\$331,918	\$316,831	\$331,918	\$256,482	\$331,918	\$301,744	\$286,457	\$331,918	\$331,918	\$331,918
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	\$309,096	\$318,573	\$343,013	\$327,422	\$327,422	\$343,013	\$265,056	\$343,013	\$239,586	\$204,729	\$237,054	\$237,054
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		\$151,525	\$144,301	\$158,741	\$151,525	\$158,741	\$122,663	\$158,741	\$144,301	\$137,094	\$158,741	\$158,741
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	\$105,392	\$100,374	\$110,411	\$105,392	\$105,392	\$110,411	\$85,318	\$110,411	\$100,374	\$95,355	\$110,411	\$110,411
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	\$1,433,439	\$1,365,180	\$1,501,698	\$1,433,439	\$1,433,439	\$1,501,698	\$1,160,403	\$1,501,698	\$1,365,180	\$1,294,921	\$1,501,698	\$1,501,698
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	\$498,627	\$474,883	\$522,372	\$498,627	\$498,627	\$522,372	\$403,651	\$522,372	\$474,883	\$451,139	\$522,372	\$522,372
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502
Gainwell Infrastructure	17. Other	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$50,505		\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Facilities	M&O	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048
Gainwell Infrastructure	17. Other	Prod Ops	M&O	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479
Gainwell Infrastructure	17. Other	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	\$723,233	\$68,543	\$75,673	\$72,233	\$72,233	\$75,673	\$58,475	\$75,673	\$68,543	\$65,544	\$75,673	\$75,673
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		\$0	\$224,620	\$214,410	\$214,410	\$224,620	\$173,570	\$224,620	\$204,200	\$193,990	\$224,620	\$117,088
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		\$0	\$89,948	\$85,860	\$85,860	\$89,948	\$69,506	\$89,948	\$81,771	\$77,683	\$89,948	\$89,948
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		\$0	\$105,982	\$116,581	\$111,282	\$111,282	\$116,581	\$90,085	\$116,581	\$105,982	\$100,683	\$116,581
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Optional Extensions															
Gainwell Infrastructure	Optional Extension Yea	Hardware	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Software	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Software	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		\$0	\$0	\$0	\$0	\$0						

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

Organization	Contract Reference	Line Item		Nominal Month													
				FFY	24	25	26	27	28	29	30	31	32	33	34	35	
				SFY	26	26	26	27	27	27	27	27	27	27	27	27	27
				Payment Month*	26/26	26/27	26/27	26/27	26/27	26/27	26/27	26/27	26/27	26/27	26/27	26/27	26/27
Cost Allocation Plan					Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27	
Transition In/Base Deliverables																	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Master Plan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Work Schedule		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Test and Validation Plan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Services Plan and Operational Working Documents		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Project Control Document		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Work Schedule		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Technology Infrastructure Refresh Plan **		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Managed Hardware and Software Inventory - Infrastruc		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Design Document		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Network Design Plan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Asset Configuration Report for the Developm		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Approach to Automation, AI and Machine Learning		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Monthly Operations Report ##		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technology Recovery Plan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure System Security Plan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Penetration Test Report **		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Term																	
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	Benefit/Cat Technical Service Desk		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	OCAT Production Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	GA/GR Production Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	HW/SW Asset Management		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O	Hardware		\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT	Hardware		\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O	Software		\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT	Software		\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Services	Software	M&O	Imaging Software and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$10,700,415	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O	WAN		\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Project Management		\$327,402	\$343,772	\$360,142	\$343,772	\$343,772	\$294,661	\$360,142	\$311,032	\$311,032	\$376,512	\$360,142	\$360,142
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Technical Infrastructure		\$301,744	\$316,831	\$331,918	\$316,831	\$316,831	\$271,570	\$331,918	\$286,657	\$286,657	\$347,006	\$331,918	\$331,918
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Security		\$215,504	\$226,279	\$237,054	\$226,279	\$226,279	\$193,954	\$237,054	\$204,729	\$204,729	\$247,830	\$237,054	\$237,054
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Innovation		\$144,310	\$151,525	\$158,741	\$151,525	\$151,525	\$129,879	\$158,741	\$137,094	\$137,094	\$165,956	\$158,741	\$158,741
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	App/Arch Evolution		\$100,374	\$105,392	\$110,411	\$105,392	\$105,392	\$90,336	\$110,411	\$95,355	\$95,355	\$115,430	\$110,411	\$110,411
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Production Operations		\$1,365,180	\$1,433,439	\$1,501,698	\$1,433,439	\$1,433,439	\$1,228,662	\$1,501,698	\$1,296,921	\$1,296,921	\$1,569,957	\$1,501,698	\$1,501,698
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Service Desk		\$474,883	\$498,627	\$522,372	\$498,627	\$498,627	\$427,395	\$522,372	\$451,139	\$451,139	\$546,116	\$522,372	\$522,372
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Imaging Services		\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Penetration Testing		\$0	\$0	\$0	\$0	\$0	\$0	\$50,505	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Facilities	M&O	Central Repair Depot		\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Other/Miscellaneous Items		\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Multi-Cloud Assessment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Services	Prod Ops	M&O	GA/GR Production Operations		\$68,794	\$72,233	\$75,673	\$72,233	\$72,233	\$72,233	\$61,914	\$75,673	\$65,354	\$65,354	\$79,113	\$75,673
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Contact Center Maintenance		\$106,443	\$111,765	\$117,088	\$111,765	\$111,765	\$111,765	\$95,799	\$117,088	\$101,121	\$101,121	\$122,041	\$117,088
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O	Contact Center Maintenance		\$81,771	\$85,860	\$89,948	\$85,860	\$85,860	\$85,860	\$73,594	\$89,948	\$77,683	\$77,683	\$94,037	\$89,948
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Identity and Access Management		\$105,982	\$111,282	\$116,581	\$111,282	\$111,282	\$111,282	\$95,384	\$116,581	\$100,683	\$100,683	\$122,000	\$116,581
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Change Allowance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Optional Extensions																	
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O	Hardware		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Software		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Imaging Software and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	WAN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Project Management		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Technical Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Security		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Innovation		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	App/Arch Evolution		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Production Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Service Desk		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	GA/GR Production Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Contact Center Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Identity and Access Management		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Imaging Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Penetration Testing		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O	Central Repair Depot		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Other/Miscellaneous Items		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																	
Total						\$6,265,763	\$6,430,382	\$6,595,002	\$6,430,382	\$6,430,382	\$6,430,382	\$6,113,430	\$17,295,417	\$6,101,144	\$6,000,460	\$6,637,741	\$6,478,421
Summary																	
Hardware	M&O					\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766	\$361,766
Software	M&O					\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778	\$2,140,778
App Maintenance	M&O					\$81,771	\$85,860	\$89,948	\$85,860	\$85,860	\$85,860	\$73,594	\$89,948	\$77,683	\$77,683	\$94,037	\$89,948
Facilities	M&O					\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048
Prod Ops	M&O					\$3,659,400	\$3,819,931	\$3,980,462	\$3,819,931	\$3,819,931	\$3,819,931	\$3,388,844	\$3,980,462	\$3,498,870	\$3,398,186	\$4,019,113	\$3,863,881
Hardware	OCAT					\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0
Software	OCAT					\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																	
Total						\$6,265,763	\$6,430,382	\$6,595,002	\$6,430,382	\$6,430,382	\$6,430,382	\$6,113,430	\$17,295,417	\$6,101,144	\$6,000,460	\$6,637,741	\$6,478,421

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

				Nominal Month	36	37	38	39	40	41	42	43	44	45	46	47
				FFY	27	27	27	28	28	28	28	28	28	28	28	28
				SFY	27/28	27/28	27/28	27/28	27/28	27/28	27/28	27/28	27/28	27/28	27/28	27/28
				Payment Month*	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Apr-28	May-28	Jun-28
Organization	Contract Reference	Line Item	Cost Allocation Plan	Deliverable/Services												
Transition In/Base Deliverables																
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Test and Validation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Services Plan and Operational Working Documents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Project Control Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Managed Hardware and Software Inventory - Infrastruc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Asset Configuration Report for the Developm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Monthly Operations Report ##	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Term																
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	BenefitsCol Technical Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	OCAT Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	HW/SW Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O	Hardware	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O	Software	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Service	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700,415	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O	WAN	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Project Management	\$327,402	\$343,772	\$343,772	\$340,142	\$343,772	\$327,402	\$311,032	\$343,772	\$327,402	\$327,402	\$376,512	\$327,402
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Technical Infrastructure	\$301,744	\$316,831	\$316,831	\$331,918	\$316,831	\$301,744	\$286,657	\$316,831	\$301,744	\$301,744	\$347,006	\$301,744
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Security	\$215,504	\$226,279	\$226,279	\$237,054	\$226,279	\$215,504	\$204,729	\$226,279	\$215,504	\$215,504	\$247,830	\$215,504
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Innovation	\$144,310	\$151,525	\$151,525	\$158,741	\$151,525	\$144,310	\$137,094	\$151,525	\$144,310	\$144,310	\$165,956	\$144,310
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	App/Arch Evolution	\$100,374	\$105,392	\$105,392	\$110,411	\$105,392	\$100,374	\$95,355	\$105,392	\$100,374	\$100,374	\$115,430	\$100,374
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Production Operations	\$1,365,180	\$1,453,439	\$1,453,439	\$1,501,698	\$1,453,439	\$1,365,180	\$1,296,921	\$1,453,439	\$1,365,180	\$1,365,180	\$1,569,597	\$1,365,180
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Service Desk	\$474,883	\$498,627	\$498,627	\$522,372	\$498,627	\$474,883	\$451,139	\$498,627	\$474,883	\$474,883	\$546,116	\$474,883
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Imaging Services	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$50,505	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Facilities	M&O	Central Repair Depot	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Other/Miscellaneous Items	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	GA/GR Production Operations	\$68,794	\$72,233	\$72,233	\$75,673	\$72,233	\$68,794	\$65,354	\$72,233	\$68,794	\$68,794	\$79,113	\$68,794
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Contact Center Maintenance	\$106,443	\$111,745	\$111,745	\$117,098	\$111,745	\$106,443	\$101,121	\$111,745	\$106,443	\$106,443	\$122,048	\$106,443
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O	Contact Center Maintenance	\$81,771	\$85,860	\$85,860	\$89,948	\$85,860	\$81,771	\$77,683	\$85,860	\$81,771	\$81,771	\$94,037	\$81,771
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Optional Extensions																
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O	Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																
Total					\$6,385,677	\$6,544,997	\$6,544,997	\$6,704,317	\$6,544,997	\$6,385,677	\$6,403,263	\$17,245,412	\$6,385,677	\$6,385,677	\$6,863,637	\$6,385,677
Summary																
Hardware	M&O				\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082	\$515,082
Software	M&O				\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358	\$12,913,773	\$2,213,358	\$2,213,358	\$2,213,358	\$2,213,358
App Maintenance	M&O				\$81,771	\$85,860	\$85,860	\$89,948	\$85,860	\$81,771	\$77,683	\$85,860	\$81,771	\$81,771	\$94,037	\$81,771
Facilities	M&O				\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048
Prod Ops	M&O				\$3,553,418	\$3,708,650	\$3,708,650	\$3,863,881	\$3,708,650	\$3,553,418	\$3,448,691	\$3,708,650	\$3,553,418	\$3,553,418	\$4,019,113	\$3,553,418
Hardware	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0
Software	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																
Total					\$6,385,677	\$6,544,997	\$6,544,997	\$6,704,317	\$6,544,997	\$6,385,677	\$6,403,263	\$17,245,412	\$6,385,677	\$6,385,677	\$6,863,637	\$6,385,677

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

				Nominal Month	48	49	50	51	52	53	54	55	56	57	58	59
				FFY	28	28	28	29	29	29	29	29	29	29	29	29
				SFY	28/29	28/29	28/29	28/29	28/29	28/29	28/29	28/29	28/29	28/29	28/29	28/29
				Payment Month*	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	Apr-29	May-29	Jun-29
Organization	Contract Reference	Line Item	Cost Allocation Plan	Deliverable/Services												
Transition In/Base Deliverables																
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Test and Validation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Services Plan and Operational Working Documents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Project Control Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Managed Hardware and Software Inventory - Infrastruc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Asset Configuration Report for the Developm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Monthly Operations Report ##	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Term																
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	BenefitsCol Technical Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	OCAT Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	HW/SW Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O	Hardware	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O	Software	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700,415	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O	WAN	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Project Management	\$360,142	\$343,772	\$327,402	\$376,512	\$327,402	\$343,772	\$311,032	\$327,402	\$343,772	\$311,032	\$340,142	\$343,772
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Technical Infrastructure	\$331,918	\$316,831	\$301,744	\$347,006	\$301,744	\$316,831	\$286,657	\$301,744	\$316,831	\$286,657	\$301,918	\$316,831
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Security	\$237,054	\$226,279	\$215,504	\$247,830	\$215,504	\$226,279	\$204,729	\$215,504	\$226,279	\$204,729	\$237,054	\$226,279
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Innovation	\$158,741	\$151,525	\$144,310	\$165,956	\$144,310	\$151,525	\$137,094	\$144,310	\$151,525	\$137,094	\$158,741	\$151,525
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	App/Arch Evolution	\$110,411	\$105,392	\$100,374	\$115,430	\$100,374	\$105,392	\$95,355	\$100,374	\$105,392	\$95,355	\$110,411	\$105,392
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Production Operations	\$1,501,698	\$1,433,439	\$1,365,180	\$1,569,957	\$1,365,180	\$1,433,439	\$1,296,921	\$1,365,180	\$1,433,439	\$1,296,921	\$1,501,698	\$1,433,439
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Service Desk	\$522,372	\$498,627	\$474,883	\$546,116	\$474,883	\$498,627	\$451,139	\$474,883	\$498,627	\$451,139	\$522,372	\$498,627
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Imaging Services	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$50,505	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Facilities	M&O	Central Repair Depot	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Other/Miscellaneous Items	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	GA/GR Production Operations	\$75,673	\$72,233	\$68,794	\$79,113	\$68,794	\$72,233	\$65,354	\$68,794	\$72,233	\$65,354	\$75,673	\$72,233
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Contact Center Maintenance	\$117,088	\$111,745	\$104,445	\$122,410	\$104,445	\$111,745	\$101,121	\$106,445	\$111,745	\$101,121	\$117,088	\$111,745
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O	Contact Center Maintenance	\$89,948	\$85,860	\$81,771	\$94,037	\$81,771	\$85,860	\$77,683	\$81,771	\$85,860	\$77,683	\$89,948	\$85,860
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Prod Ops	M&O	Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Optional Extensions																
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O	Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																
Total					\$6,440,503	\$6,281,183	\$6,121,863	\$6,599,824	\$6,121,863	\$6,281,183	\$6,139,449	\$6,822,278	\$6,281,183	\$5,962,543	\$6,440,503	\$6,281,183
Summary																
Hardware	M&O				\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685	\$586,685
Software	M&O				\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941	\$12,578,356	\$1,877,941	\$1,877,941	\$1,877,941	\$1,877,941
App Maintenance	M&O				\$89,948	\$85,860	\$81,771	\$94,037	\$81,771	\$85,860	\$77,683	\$81,771	\$85,860	\$89,948	\$85,860	\$85,860
Facilities	M&O				\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048
Prod Ops	M&O				\$3,863,881	\$3,708,650	\$3,553,418	\$4,019,113	\$3,553,418	\$3,708,650	\$3,448,691	\$3,553,418	\$3,708,650	\$3,398,186	\$3,863,881	\$3,708,650
Hardware	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$5,676	\$0	\$0	\$0	\$0	\$0
Software	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$120,725	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																
Total					\$6,440,503	\$6,281,183	\$6,121,863	\$6,599,824	\$6,121,863	\$6,281,183	\$6,139,449	\$6,822,278	\$6,281,183	\$5,962,543	\$6,440,503	\$6,281,183

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

Organization	Contract Reference	Line Item		Nominal Month													60	61	62	63	64	65	66	67	68	69	70	71																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
				FFY	29	29	29	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
				SFY	29	29	29	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
				Payment Month*	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30	29/30																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
Organization	Contract Reference	Line Item		Cost Allocation Plan	Jul-29	Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Apr-30	May-30	Jun-30																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
Transition In/Base Deliverables																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													</

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

				Nominal Month	72	73	74	75	76	77	78	79	80	81	82	83	
				FFY	30	30	30	31	31	31	31	31	31	31	31	31	
				SFY	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	30/31	
				Payment Month*	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30	Dec-30	Jan-31	Feb-31	Mar-31	Apr-31	May-31	Jun-31	
Organization	Contract Reference	Line Item		Cost Allocation Plan	Deliverable/Services												
Transition In/Base Deliverables																	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Test and Validation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Services Plan and Operational Working Documents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Project Control Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Managed Hardware and Software Inventory - Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Asset Configuration Report for the Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Monthly Operations Report ##	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Base Term																	
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O		Benefits/Cal Technical Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O		OCAT Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O		GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O		HW/SW Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O		Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT		Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O		Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT		Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Software	M&O		Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700.415	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O		WAN	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$263,804	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Project Management	\$360,142	\$327,402	\$360,142	\$360,142	\$327,402	\$360,142	\$294,661	\$343,772	\$343,772	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Technical Infrastructure	\$331,918	\$301,744	\$331,918	\$331,918	\$301,744	\$331,918	\$271,570	\$316,831	\$316,831	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Security	\$237,054	\$215,504	\$237,054	\$237,054	\$215,504	\$237,054	\$193,954	\$226,279	\$226,279	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Innovation	\$158,741	\$144,310	\$158,741	\$158,741	\$144,310	\$158,741	\$129,879	\$151,525	\$151,525	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		App/Arch Evolution	\$110,411	\$100,374	\$110,411	\$110,411	\$100,374	\$110,411	\$90,336	\$105,392	\$105,392	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Production Operations	\$1,501,698	\$1,365,180	\$1,501,698	\$1,501,698	\$1,365,180	\$1,501,698	\$1,228,662	\$1,433,439	\$1,433,439	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Service Desk	\$522,372	\$474,883	\$522,372	\$522,372	\$474,883	\$522,372	\$427,395	\$498,627	\$498,627	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Imaging Services	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$169,502	\$0	\$0	
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	17. Other	Facilities	M&O		Central Repair Depot	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$0	
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Other/Miscellaneous Items	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$15,479	\$0	\$0	
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		GA/GR Production Operations	\$75,673	\$68,794	\$75,673	\$75,673	\$68,794	\$75,673	\$61,914	\$72,233	\$72,233	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Contact Center Maintenance	\$117,088	\$106,443	\$117,088	\$117,088	\$106,443	\$117,088	\$95,799	\$111,765	\$111,765	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O		Contact Center Maintenance	\$89,948	\$81,771	\$89,948	\$89,948	\$81,771	\$89,948	\$73,594	\$85,860	\$85,860	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure		Prod Ops	M&O		Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Optional Extensions																	
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O		Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,377,031	\$1,377,031	\$1,377,031	
Gainwell Infrastructure	Optional Extension Yec	Software	M&O		Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,971,992	\$7,971,992	\$7,971,992	
Gainwell Infrastructure	Optional Extension Yec	Software	M&O		Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,719	\$271,719	\$271,719	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358,096	\$358,096	\$358,096	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,033	\$330,033	\$330,033	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,708	\$235,708	\$235,708	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,839	\$157,839	\$157,839	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,784	\$109,784	\$109,784	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,478,644	\$1,478,644	\$1,478,644	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$519,404	\$519,404	\$519,404	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,992	\$74,992	\$74,992	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177,977	\$177,977	\$177,977	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,020	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O		Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,398	\$57,398	\$57,398	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,144	\$17,144	\$17,144	
INSERT ABOVE THIS ROW																	
Total								\$3,975,877	\$3,657,237	\$3,975,877	\$3,975,877	\$3,657,237	\$3,975,877	\$3,338,597	\$14,516,972	\$3,816,557	\$13,189,778
Summary																	
Hardware	M&O					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,377,031	\$1,377,031	\$1,377,031	
Software	M&O					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700.415	\$7,971,992	\$7,971,992	\$7,971,992	
App Maintenance	M&O					\$89,948	\$81,771	\$89,948	\$89,948	\$81,771	\$89,948	\$73,594	\$85,860	\$85,860	\$0	\$0	
Facilities	M&O					\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$22,048	\$57,398	\$57,398	\$57,398	
Prod Ops	M&O					\$3,863,881	\$3,553,418	\$3,863,881	\$3,863,881	\$3,553,418	\$3,863,881	\$3,242,955	\$3,708,650	\$3,783,357	\$3,731,337	\$3,731,337	
Hardware	OCAT					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Software	OCAT					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
INSERT ABOVE THIS ROW																	
Total								\$3,975,877	\$3,657,237	\$3,975,877	\$3,975,877	\$3,657,237	\$3,975,877	\$3,338,597	\$14,516,972	\$3,816,557	\$13,189,778

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

				Nominat	84	85	86	87	88	89	90	91	92	93	94	95
				Month	31	31	31	32	32	32	32	32	32	32	32	32
				FFY	31/32	31/32	31/32	31/32	31/32	31/32	31/32	31/32	31/32	31/32	31/32	31/32
				Month*	Jul-31	Aug-31	Sep-31	Oct-31	Nov-31	Dec-31	Jan-32	Feb-32	Mar-32	Apr-32	May-32	Jun-32
Organization	Contract Reference	Line Item	Cost Allocation Plan	Deliverable/Services												
Transition In/Base Deliverables																
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Test and Validation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Services Plan and Operational Working Documents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Project Control Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Managed Hardware and Software Inventory - Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Asset Configuration Report for the Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Monthly Operations Report ##	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Term																
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	BenefitsCal Technical Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	OCAT Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	HW/SW Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O	WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Facilities	M&O	Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Prod Ops	M&O	Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Optional Extensions																
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O	Hardware	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Software	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,614,512	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	WAN	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756	\$273,756
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Project Management	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572	\$362,572
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Technical Infrastructure	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158	\$334,158
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Security	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654	\$238,654
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Innovation	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812	\$159,812
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	App/Arch Evolution	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156	\$111,156
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Production Operations	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127	\$1,497,127
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Service Desk	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896	\$525,896
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	GA/GR Production Operations	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930	\$75,930
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Imaging Services	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202	\$180,202
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,581	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O	Central Repair Depot	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Other/Miscellaneous Items	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273	\$17,273
INSERT ABOVE THIS ROW																
Total					\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$18,904,553	\$6,290,041	\$6,343,622	\$6,290,041	\$6,290,041
Summary																
Hardware	M&O				\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034	\$403,034
Software	M&O				\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788	\$14,667,300	\$2,052,788	\$2,052,788	\$2,052,788	\$2,052,788
App Maintenance	M&O				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facilities	M&O				\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685	\$57,685
Prod Ops	M&O				\$3,776,535	\$3,776,535	\$3,776,535	\$3,776,535	\$3,776,535	\$3,776,535	\$3,776,535	\$3,776,535	\$3,776,535	\$3,830,115	\$3,776,535	\$3,776,535
Hardware	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Software	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																
Total					\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$6,290,041	\$18,904,553	\$6,290,041	\$6,343,622	\$6,290,041	\$6,290,041

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

				Nominal Month		96	97	98	99	100	101	102	103	104	105	106	107	
						32	32	32	33	33	33	33	33	33	33	33	33	
						32/33	32/33	32/33	32/33	32/33	32/33	32/33	32/33	32/33	32/33	32/33	32/33	
Organization		Contract Reference	Line Item	Payment Month*		Jul-32	Aug-32	Sep-32	Oct-32	Nov-32	Dec-32	Jan-33	Feb-33	Mar-33	Apr-33	May-33	Jun-33	
Transition In/Base Deliverables				Cost Allocation Plan	Deliverable/Services													
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Test and Validation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Services Plan and Operational Working Documents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Project Control Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Managed Hardware and Software Inventory - Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Asset Configuration Report for the Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Monthly Operations Report ##	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Base Term						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		Benefits/Cal Technical Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		OCAT Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		HW/SW Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O		Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT		Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O		Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT		Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O		WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	17. Other	Facilities	M&O		Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O		Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure		Prod Ops	M&O		Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Optional Extensions						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O		Hardware	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	
Gainwell Infrastructure	Optional Extension Yec	Software	M&O		Software	\$2,114,372	\$2,114,372	\$2,114,372	\$2,114,372	\$2,114,372	\$2,114,372	\$2,114,372	\$2,114,372	\$2,114,372	\$2,114,372	\$2,114,372	\$2,114,372	
Gainwell Infrastructure	Optional Extension Yec	Software	M&O		Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$13,245,238	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		WAN	\$281,969	\$281,969	\$281,969	\$281,969	\$281,969	\$281,969	\$281,969	\$281,969	\$281,969	\$281,969	\$281,969	\$281,969	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Project Management	\$380,700	\$380,700	\$380,700	\$380,700	\$380,700	\$380,700	\$380,700	\$380,700	\$380,700	\$380,700	\$380,700	\$380,700	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Technical Infrastructure	\$350,866	\$350,866	\$350,866	\$350,866	\$350,866	\$350,866	\$350,866	\$350,866	\$350,866	\$350,866	\$350,866	\$350,866	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Security	\$250,587	\$250,587	\$250,587	\$250,587	\$250,587	\$250,587	\$250,587	\$250,587	\$250,587	\$250,587	\$250,587	\$250,587	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Innovation	\$167,802	\$167,802	\$167,802	\$167,802	\$167,802	\$167,802	\$167,802	\$167,802	\$167,802	\$167,802	\$167,802	\$167,802	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		App/Arch Evolution	\$116,714	\$116,714	\$116,714	\$116,714	\$116,714	\$116,714	\$116,714	\$116,714	\$116,714	\$116,714	\$116,714	\$116,714	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Production Operations	\$1,571,984	\$1,571,984	\$1,571,984	\$1,571,984	\$1,571,984	\$1,571,984	\$1,571,984	\$1,571,984	\$1,571,984	\$1,571,984	\$1,571,984	\$1,571,984	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Service Desk	\$552,191	\$552,191	\$552,191	\$552,191	\$552,191	\$552,191	\$552,191	\$552,191	\$552,191	\$552,191	\$552,191	\$552,191	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		GA/GR Production Operations	\$79,726	\$79,726	\$79,726	\$79,726	\$79,726	\$79,726	\$79,726	\$79,726	\$79,726	\$79,726	\$79,726	\$79,726	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Imaging Services	\$189,212	\$189,212	\$189,212	\$189,212	\$189,212	\$189,212	\$189,212	\$189,212	\$189,212	\$189,212	\$189,212	\$189,212	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,188	\$0	\$0	
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O		Central Repair Depot	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Other/Miscellaneous Items	\$17,791	\$17,791	\$17,791	\$17,791	\$17,791	\$17,791	\$17,791	\$17,791	\$17,791	\$17,791	\$17,791	\$17,791	
INSERT ABOVE THIS ROW																		
Total						\$6,600,267	\$6,600,267	\$6,600,267	\$6,600,267	\$6,600,267	\$6,600,267	\$6,600,267	\$19,845,505	\$6,600,267	\$6,655,456	\$6,600,267	\$6,600,267	
Summary																		
Hardware	M&O					\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	\$467,516	
Software	M&O					\$2,114,372	\$2,114,372	\$2,114,372	\$2,114,372	\$2,114,372	\$2,114,372	\$2,114,372	\$15,359,609	\$2,114,372	\$2,114,372	\$2,114,372	\$2,114,372	
App Maintenance	M&O					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Facilities	M&O					\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	\$58,839	
Prod Ops	M&O					\$3,959,541	\$3,959,541	\$3,959,541	\$3,959,541	\$3,959,541	\$3,959,541	\$3,959,541	\$3,959,541	\$3,959,541	\$4,014,729	\$3,959,541	\$3,959,541	
Hardware	OCAT					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Software	OCAT					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
INSERT ABOVE THIS ROW																		
Total						\$6,600,267	\$6,600,267	\$6,600,267	\$6,600,267	\$6,600,267	\$6,600,267	\$6,600,267	\$19,845,505	\$6,600,267	\$6,655,456	\$6,600,267	\$6,600,267	

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

				Nominal Month	108	109	110	111	112	113	114	115	116	117	118	119
				FFY	33	33	33	34	34	34	34	34	34	34	34	34
				SFY	33/34	33/34	33/34	33/34	33/34	33/34	33/34	33/34	33/34	33/34	33/34	33/34
				Payment Month*	Jul-33	Aug-33	Sep-33	Oct-33	Nov-33	Dec-33	Jan-34	Feb-34	Mar-34	Apr-34	May-34	Jun-34
Organization	Contract Reference	Line Item	Cost Allocation Plan	Deliverable/Services												
Transition In/Base Deliverables																
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O	Infrastructure Transition-In Test and Validation Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Services Plan and Operational Working Documents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Project Control Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Work Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Technology Infrastructure Refresh Plan **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Managed Hardware and Software Inventory - Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Design Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Network Design Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technical Asset Configuration Report for the Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Monthly Operations Report ##	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure Technology Recovery Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Infrastructure System Security Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O	Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Term					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	BenefitsCall Technical Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	OCAT Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O	HW/SW Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT	Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O	WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Facilities	M&O	Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	17. Other	Prod Ops	M&O	Multi-Cloud Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure		Prod Ops	M&O	Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Optional Extensions					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O	Hardware	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Software	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803
Gainwell Infrastructure	Optional Extension Yec	Software	M&O	Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,907,500	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	WAN	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428	\$290,428
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Project Management	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143	\$399,143
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Technical Infrastructure	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863	\$367,863
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Security	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726	\$262,726
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Innovation	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931	\$175,931
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	App/Arch Evolution	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368	\$122,368
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Production Operations	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137	\$1,648,137
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Service Desk	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941	\$578,941
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	GA/GR Production Operations	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588	\$83,588
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Imaging Services	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378	\$198,378
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,844	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O	Central Repair Depot	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O	Other/Miscellaneous Items	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324	\$18,324
INSERT ABOVE THIS ROW																
Total					\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$21,238,568	\$7,331,068	\$7,387,912	\$7,331,068	\$7,331,068
Summary																
Hardware	M&O				\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420	\$947,420
Software	M&O				\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803	\$16,085,302	\$2,177,803	\$2,177,803	\$2,177,803	\$2,177,803
App Maintenance	M&O				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facilities	M&O				\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016	\$60,016
Prod Ops	M&O				\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830	\$4,145,830
Hardware	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Software	OCAT				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSERT ABOVE THIS ROW																
Total					\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$7,331,068	\$21,238,568	\$7,331,068	\$7,387,912	\$7,331,068	\$7,331,068

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

			Nominal Month		120	121	122	123	124	125	126	127	128	Change Allowance	
			FFY		34	34	34	35	35	35	35	35			
			SFY		34/35	34/35	34/35	34/35	34/35	34/35	34/35	34/35			
Organization	Contract Reference	Line Item	Payment Month*	Cost Allocation Plan	Deliverable/Services										TOTAL
Transition In/Base Deliverables															
Gainwell Infrastructure		2. Transition-In	Prod Ops	M&O											\$1,129,520
Gainwell Infrastructure		2. Transition-In	Prod Ops	M&O											\$1,255,023
Gainwell Infrastructure		2. Transition-In	Prod Ops	M&O											\$1,380,525
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O											\$878,516
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O											\$878,516
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O											\$753,014
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O											\$753,014
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O											\$627,511
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O											\$627,511
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O											\$1,062,633
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O											\$753,014
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O											\$1,204,822
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O											\$0
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O											\$502,009
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O											\$627,511
Gainwell Infrastructure		2. Base Deliverables	Prod Ops	M&O											\$0
Base Term															
Gainwell Infrastructure		7.0 Infra Svcs Early M&O	Prod Ops	M&O											\$141,789
Gainwell Infrastructure		7.0 Infra Svcs Early M&O	Prod Ops	M&O											\$67,114
Gainwell Infrastructure		7.0 Infra Svcs Early M&O	Prod Ops	M&O											\$202,914
Gainwell Infrastructure		7.0 Infra Svcs Early M&O	Prod Ops	M&O											\$49,316
Gainwell Infrastructure		4. Infrastructure HW	Hardware	M&O											\$73,549,722
Gainwell Infrastructure		5. Infrastructure SW	Hardware	OCAT											\$34,056
Gainwell Infrastructure		5. Infrastructure SW	Software	M&O											\$146,798,304
Gainwell Infrastructure		5. Infrastructure SW	Software	OCAT											\$724,350
Gainwell Infrastructure		7. Infrastructure Service	Software	M&O											\$44,202,490
Gainwell Infrastructure		6. Infrastructure WAN	Prod Ops	M&O											\$18,993,921
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O											\$24,473,270
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O											\$22,555,364
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O											\$16,920,932
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O											\$10,339,783
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O											\$7,188,200
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O											\$102,006,047
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O											\$36,497,519
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O											\$11,695,632
Gainwell Infrastructure		17. Other	Prod Ops	M&O											\$981,058
Gainwell Infrastructure		17. Other	Facilities	M&O											\$1,650,525
Gainwell Infrastructure		17. Other	Prod Ops	M&O											\$1,114,468
Gainwell Infrastructure		17. Other	Prod Ops	M&O											\$198,756
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O											\$5,142,322
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O											\$8,317,585
Gainwell Infrastructure		7. Infrastructure Service	App Maintenance	M&O											\$5,691,276
Gainwell Infrastructure		7. Infrastructure Service	Prod Ops	M&O											\$2,188,537
Gainwell Infrastructure			Prod Ops	M&O											\$33,518,403
Optional Extensions															
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O												\$25,946,733
Gainwell Infrastructure	Optional Extension Yec	Software	M&O												\$100,055,524
Gainwell Infrastructure	Optional Extension Yec	Software	M&O												\$54,370,124
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$13,641,231
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$18,492,811
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$17,043,578
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$12,172,435
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$8,151,121
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$5,669,459
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$76,360,317
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$2,823,098
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$3,872,756
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O												\$0

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

Organization	Contract Reference	Line Item	Nominal Month FFY SFY	Payment Month** Cost Allocation Plan	Deliverable/Services	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Change Allowance	Total
						SFY	SFY	SFY	SFY	SFY	SFY	SFY	SFY	SFY	SFY	SFY	SFY		
						24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36		
						Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
Transition In/Base Deliverables																			
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Master Plan	\$1,016,568	\$112,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,129,520
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Work Schedule	\$1,129,520	\$125,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255,023
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Test and Validation Plan	\$1,242,472	\$138,052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380,525
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Services Plan and Operational Working Documents	\$790,664	\$87,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$878,516
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Project Control Document	\$790,664	\$87,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$878,516
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Work Schedule	\$677,712	\$75,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,014
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Technology Infrastructure Refresh Plan **	\$677,712	\$75,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,014
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Managed Hardware and Software Inventory - Infrast	\$564,760	\$62,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,511
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Design Document	\$564,760	\$62,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,511
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Network Design Plan	\$956,370	\$106,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062,633
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Asset Configuration Report for the Developm	\$677,712	\$75,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,014
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$1,204,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,204,822
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Monthly Operations Report #	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technology Recovery Plan	\$451,808	\$50,201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502,009
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure System Security Plan	\$0	\$627,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,511
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Base Term																			
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O		BenefitCal Technical Service Desk	\$141,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,789
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O		OCAT Production Operations	\$67,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,114
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O		GA/GR Production Operations	\$202,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202,941
Gainwell Infrastructure	7.0 Infra Svcs Early M&O	Prod Ops	M&O		HW/SW Asset Management	\$49,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,316
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O		Hardware	\$2,406,114	\$29,617,196	\$4,341,190	\$6,180,984	\$7,040,225	\$23,964,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,549,722
Gainwell Infrastructure	5. Infrastructure SW	Hardware	OCAT		Hardware	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,056
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O		Software	\$4,768,975	\$44,145,748	\$25,689,331	\$26,560,293	\$22,535,287	\$23,098,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,798,304
Gainwell Infrastructure	5. Infrastructure SW	Software	OCAT		Software	\$120,725	\$120,725	\$120,725	\$120,725	\$120,725	\$120,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$724,350
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Imaging Software and Maintenance	\$0	\$10,700,415	\$10,700,415	\$10,700,415	\$10,700,415	\$10,700,415	\$10,700,415	\$0	\$0	\$0	\$0	\$0	\$0	\$64,260,490
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O		WAN	\$791,413	\$3,165,653	\$3,165,653	\$3,165,653	\$3,165,653	\$3,165,653	\$2,374,240	\$0	\$0	\$0	\$0	\$0	\$0	\$18,993,921
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Project Management	\$1,014,945	\$4,076,150	\$4,076,150	\$4,059,780	\$4,076,150	\$4,092,520	\$3,077,575	\$0	\$0	\$0	\$0	\$0	\$0	\$24,473,270
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Technical Infrastructure	\$935,406	\$3,756,713	\$3,756,713	\$3,741,626	\$3,756,713	\$3,771,800	\$2,836,394	\$0	\$0	\$0	\$0	\$0	\$0	\$22,555,364
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Security	\$668,062	\$3,495,032	\$2,683,025	\$2,672,250	\$2,683,025	\$2,693,800	\$2,025,738	\$0	\$0	\$0	\$0	\$0	\$0	\$16,920,932
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Innovation	\$0	\$1,796,655	\$1,796,655	\$1,789,439	\$1,796,655	\$1,803,870	\$1,356,510	\$0	\$0	\$0	\$0	\$0	\$0	\$10,339,783
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		App/Arch Evolution	\$0	\$1,249,651	\$1,249,651	\$1,244,633	\$1,249,651	\$1,251,102	\$943,512	\$0	\$0	\$0	\$0	\$0	\$0	\$7,188,200
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Production Operations	\$4,190,900	\$16,996,491	\$16,996,491	\$16,928,232	\$16,996,491	\$17,064,750	\$12,832,692	\$0	\$0	\$0	\$0	\$0	\$0	\$102,006,047
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Service Desk	\$1,472,138	\$5,912,296	\$5,912,296	\$5,888,552	\$5,912,296	\$5,936,040	\$4,463,902	\$0	\$0	\$0	\$0	\$0	\$0	\$35,497,519
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Imaging Services	\$0	\$2,034,023	\$2,034,023	\$2,034,023	\$2,034,023	\$2,034,023	\$1,525,517	\$0	\$0	\$0	\$0	\$0	\$0	\$11,695,632
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Penetration Testing	\$728,533	\$50,505	\$50,505	\$50,505	\$50,505	\$50,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$981,058
Gainwell Infrastructure	17. Other	Facilities	M&O		Central Repair Depot	\$129,218	\$264,575	\$264,575	\$264,575	\$264,575	\$264,575	\$198,431	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,525
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Other/Miscellaneous Items	\$46,436	\$185,745	\$185,745	\$185,745	\$185,745	\$185,745	\$139,308	\$0	\$0	\$0	\$0	\$0	\$0	\$1,114,468
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Multi-Cloud Assessment	\$0	\$198,756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,756
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		GA/GR Production Operations	\$213,260	\$856,480	\$856,480	\$853,041	\$856,480	\$859,720	\$646,660	\$0	\$0	\$0	\$0	\$0	\$0	\$5,142,322
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Contact Center Maintenance	\$0	\$2,016,148	\$1,325,218	\$1,319,896	\$1,325,218	\$1,330,540	\$1,000,566	\$0	\$0	\$0	\$0	\$0	\$0	\$8,317,585
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O		Contact Center Maintenance	\$0	\$850,420	\$1,018,051	\$1,013,963	\$1,018,051	\$1,022,140	\$768,649	\$0	\$0	\$0	\$0	\$0	\$0	\$5,691,276
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Identity and Access Management	\$0	\$1,208,199	\$980,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,188,537
Gainwell Infrastructure		Prod Ops	M&O		Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,518,403	\$33,518,403
Optional Extensions																			
Gainwell Infrastructure	Optional Extension Yea	Hardware	M&O		Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$4,131,093	\$4,836,403	\$5,610,193	\$11,369,044	\$0	\$0	\$0	\$25,946,733
Gainwell Infrastructure	Optional Extension Yea	Software	M&O		Software	\$0	\$0	\$0	\$0	\$0	\$0	\$23,915,976	\$24,633,455	\$25,372,459	\$26,133,633	\$0	\$0	\$0	\$100,055,524
Gainwell Infrastructure	Optional Extension Yea	Software	M&O		Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,614,512	\$13,245,238	\$13,907,500	\$14,602,875	\$0	\$0	\$54,370,124
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$81,5156	\$3,285,078	\$3,383,630	\$3,485,139	\$2,672,228	\$0	\$0	\$13,641,321
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$1,074,287	\$4,350,860	\$4,568,403	\$4,789,717	\$3,709,544	\$0	\$0	\$18,492,811
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$990,098	\$4,009,895	\$4,210,390	\$4,414,360	\$3,418,836	\$0	\$0	\$17,043,578
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Security	\$0	\$0	\$0	\$0	\$0	\$0	\$707,123	\$2,863,846	\$3,007,038	\$3,152,713	\$2,441,715	\$0	\$0	\$12,172,435
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$473,516	\$1,917,739	\$2,013,626	\$2,111,175	\$1,635,065	\$0	\$0	\$8,151,121
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$329,351	\$1,333,871	\$1,400,565	\$1,468,414	\$1,137,258	\$0	\$0	\$5,669,459
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$4,435,932	\$17,965,526	\$18,863,802	\$19,777,649	\$15,317,408	\$0	\$0	\$76,360,317
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$1,558,211	\$6,310,753	\$6,626,290	\$6,947,297	\$5,380,548	\$0	\$0	\$26,823,098
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$224,977	\$911,155	\$956,713	\$1,003,060	\$776,851	\$0	\$0	\$3,872,756
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$533,931	\$2,162,421	\$2,270,542	\$2,380,537	\$1,843,680	\$0	\$0	\$9,191,110
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$50,020	\$35,188	\$55,188	\$56,844	\$0	\$0	\$0	\$217,633
Gainwell Infrastructure	Optional Extension Yea	Facilities	M&O		Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$172,195	\$692,223	\$706,068	\$720,189	\$548,203	\$0	\$0	\$2,838,878
Gainwell Infrastructure	Optional Extension Yea	Prod Ops	M&O		Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$51,432	\$207,271	\$213,489	\$219,894	\$168,603	\$0	\$0	\$860,689
INSERT ABOVE THIS ROW																			
Total						\$27,493,686	\$135,595,667	\$87,208,906	\$88,780,003	\$85,773,559	\$103,416,482	\$84,355,405	\$88,148,589	\$92,503,634	\$101,937,164	\$53,652,813	\$0	\$33,518,403	\$982,384,313
Summary																			
Hardware	M&O					\$2,406,114	\$29,617,196	\$4,341,190	\$6,180,984	\$7,040,225	\$23,964,013	\$4,131,093	\$4,836,403	\$5,610,193	\$11,369,044	\$0	\$0	\$0	\$99,494,455
Software	M&O					\$4,768,975	\$54,846,163	\$											

Schedule 1A
Infrastructure Price Summary by Payment Month and Fiscal Year

				Nominal Month		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12		
				FFY SFY		FFY 24	FFY 25	FFY 26	FFY 27	FFY 28	FFY 29	FFY 30	FFY 31	FFY 32	FFY 33	FFY 34	FFY 35	Change Allowance	
Organization	Contract Reference	Line Item		Payment Method*		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total		Total
Transition In/Base Deliverables																			
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Master Plan	\$0	\$1,016,568	\$112,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,129,520
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Work Schedule	\$0	\$1,129,520	\$125,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255,022
Gainwell Infrastructure	2. Transition-In	Prod Ops	M&O		Infrastructure Transition-In Test and Validation Plan	\$0	\$1,242,472	\$138,052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380,525
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Services Plan and Operational Working Documents	\$0	\$790,664	\$87,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$878,516
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Project Control Document	\$0	\$790,664	\$87,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$878,516
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Work Schedule	\$0	\$677,712	\$75,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,014
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Technology Infrastructure Refresh Plan **	\$0	\$677,712	\$75,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,014
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Managed Hardware and Software Inventory - Infrastruc	\$0	\$564,760	\$62,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,511
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Design Document	\$0	\$564,760	\$62,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,511
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Network Design Plan	\$0	\$956,370	\$106,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062,633
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technical Asst Configuration Report for the Developme	\$0	\$677,712	\$75,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,014
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Approach to Automation, AI and Machine Learning	\$0	\$0	\$1,204,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,204,822
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Monthly Operations Report #1#	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure Technology Recovery Plan	\$0	\$451,808	\$50,201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502,009
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Infrastructure System Security Plan	\$0	\$0	\$627,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,511
Gainwell Infrastructure	2. Base Deliverables	Prod Ops	M&O		Penetration Test Report **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Base Term																			
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		BenefitsCal Technical Service Desk	\$0	\$141,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,789
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		OCAT Production Operations	\$0	\$67,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,114
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		GA/GR Production Operations	\$0	\$202,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202,941
Gainwell Infrastructure	7.0 Infra Svcs Early M&I	Prod Ops	M&O		HWSW Asset Management	\$0	\$49,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,316
Gainwell Infrastructure	4. Infrastructure HW	Hardware	M&O		Hardware	\$0	\$9,810,413	\$23,298,195	\$4,801,139	\$6,395,794	\$11,271,172	\$17,973,010	\$0	\$0	\$0	\$0	\$0	\$0	\$73,549,722
Gainwell Infrastructure	5. Infrastructure SW	Hardware	O&A†		Hardware	\$0	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676	\$0	\$0	\$0	\$0	\$0	\$0	\$34,056
Gainwell Infrastructure	5. Infrastructure SW	Software	M&O		Software	\$0	\$15,805,412	\$39,531,444	\$25,907,072	\$25,554,041	\$22,676,133	\$17,328,004	\$0	\$0	\$0	\$0	\$0	\$0	\$146,798,004
Gainwell Infrastructure	5. Infrastructure SW	Software	O&A†		Software	\$0	\$120,725	\$120,725	\$120,725	\$120,725	\$120,725	\$120,725	\$0	\$0	\$0	\$0	\$0	\$0	\$724,350
Gainwell Infrastructure	6. Infrastructure WAN	Software	M&O		Imaging Software and Maintenance	\$0	\$10,700,415	\$10,700,415	\$10,700,415	\$10,700,415	\$10,700,415	\$10,700,415	\$0	\$0	\$0	\$0	\$0	\$0	\$64,203,445
Gainwell Infrastructure	6. Infrastructure WAN	Prod Ops	M&O		WAN	\$0	\$1,582,827	\$3,165,653	\$3,165,653	\$3,165,653	\$3,165,653	\$3,165,653	\$1,582,827	\$0	\$0	\$0	\$0	\$0	\$18,993,921
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Project Management	\$0	\$2,046,260	\$4,076,150	\$4,059,780	\$4,076,150	\$4,092,520	\$4,092,520	\$2,029,890	\$0	\$0	\$0	\$0	\$0	\$24,473,270
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Technical Infrastructure	\$0	\$1,885,900	\$3,756,713	\$3,741,626	\$3,756,713	\$3,771,800	\$3,771,800	\$1,870,813	\$0	\$0	\$0	\$0	\$0	\$22,555,346
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Security	\$0	\$1,638,745	\$3,203,187	\$2,672,250	\$2,683,025	\$2,693,800	\$2,693,800	\$1,336,125	\$0	\$0	\$0	\$0	\$0	\$16,920,932
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Innovation	\$0	\$454,575	\$1,796,655	\$1,789,439	\$1,796,655	\$1,803,870	\$1,803,870	\$894,720	\$0	\$0	\$0	\$0	\$0	\$10,330,783
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		App/Arch Evolution	\$0	\$316,177	\$1,249,651	\$1,244,633	\$1,249,651	\$1,254,670	\$1,251,102	\$622,316	\$0	\$0	\$0	\$0	\$0	\$7,188,200
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Production Operations	\$0	\$8,491,217	\$16,996,491	\$16,928,232	\$16,996,491	\$17,064,750	\$17,064,750	\$8,464,116	\$0	\$0	\$0	\$0	\$0	\$102,006,047
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Service Desk	\$0	\$2,948,020	\$5,912,296	\$5,888,552	\$5,912,296	\$5,936,040	\$5,936,040	\$2,944,276	\$0	\$0	\$0	\$0	\$0	\$35,497,519
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Imaging Services	\$0	\$508,506	\$2,034,023	\$2,034,023	\$2,034,023	\$2,034,023	\$2,034,023	\$1,017,012	\$0	\$0	\$0	\$0	\$0	\$11,695,632
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Penetration Testing	\$0	\$728,533	\$0,505	\$0,505	\$0,505	\$0,505	\$0,505	\$0	\$0	\$0	\$0	\$0	\$0	\$981,058
Gainwell Infrastructure	17. Other	Facilities	M&O		Central Repair Depot	\$0	\$195,362	\$264,575	\$264,575	\$264,575	\$264,575	\$264,575	\$132,288	\$0	\$0	\$0	\$0	\$0	\$1,650,525
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Other/Miscellaneous Items	\$0	\$92,872	\$185,745	\$185,745	\$185,745	\$185,745	\$185,745	\$92,872	\$0	\$0	\$0	\$0	\$0	\$1,141,468
Gainwell Infrastructure	17. Other	Prod Ops	M&O		Multi-Cloud Assessment	\$0	\$0	\$198,756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,756
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		GA/GR Production Operations	\$0	\$429,940	\$859,880	\$853,041	\$856,480	\$859,880	\$859,880	\$426,520	\$0	\$0	\$0	\$0	\$0	\$5,142,382
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Contact Center Maintenance	\$0	\$224,620	\$2,126,824	\$1,319,894	\$1,325,218	\$1,330,540	\$1,330,540	\$459,948	\$0	\$0	\$0	\$0	\$0	\$8,317,586
Gainwell Infrastructure	7. Infrastructure Service	App Maintenance	M&O		Contact Center Maintenance	\$0	\$89,948	\$1,018,051	\$1,013,963	\$1,018,051	\$1,022,140	\$1,022,140	\$506,981	\$0	\$0	\$0	\$0	\$0	\$5,691,276
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Identity and Access Management	\$0	\$222,563	\$1,319,481	\$646,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,188,537
Gainwell Infrastructure	7. Infrastructure Service	Prod Ops	M&O		Change Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,518,403
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Optional Extensions																			
Gainwell Infrastructure	Optional Extension Yec	Hardware	M&O		Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,340,194	\$5,029,851	\$7,049,906	\$8,526,783	\$0	\$0	\$26,946,733
Gainwell Infrastructure	Optional Extension Yec	Software	M&O		Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,074,340	\$24,818,206	\$25,542,753	\$19,400,225	\$0	\$0	\$100,055,524
Gainwell Infrastructure	Optional Extension Yec	Software	M&O		Imaging Software and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,614,512	\$13,245,238	\$13,907,500	\$14,602,875	\$0	\$0	\$54,370,134
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		WAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,636,425	\$3,309,716	\$3,409,007	\$3,504,597	\$1,781,485	\$0	\$13,641,231
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,162,002	\$4,405,246	\$4,623,732	\$4,828,802	\$2,473,029	\$0	\$18,492,811
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Technical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,992,571	\$4,060,019	\$4,261,382	\$4,450,382	\$2,229,224	\$0	\$17,043,578
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,423,084	\$2,899,444	\$3,043,457	\$3,178,440	\$1,627,810	\$0	\$12,172,435
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$952,551	\$1,941,711	\$2,038,014	\$2,128,403	\$1,090,043	\$0	\$8,151,121
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		App/Arch Evolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$469,819	\$1,350,544	\$1,417,527	\$1,480,397	\$758,172	\$0	\$5,649,489
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,927,314	\$18,190,095	\$19,092,264	\$19,939,039	\$10,211,605	\$0	\$65,691,276
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Service Desk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,135,899	\$6,389,637	\$6,706,542	\$7,003,989	\$3,587,032	\$0	\$26,823,098
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		GA/GR Production Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$452,765	\$922,545	\$968,300	\$1,011,245	\$517,901	\$0	\$3,872,756
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Contact Center Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Identity and Access Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Imaging Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,074,536	\$2,189,451	\$2,298,041	\$2,399,963	\$1,229,120	\$0	\$9,191,110
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Penetration Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,188	\$53,188	\$54,844	\$56,484	\$27,438	\$0	\$271,438
Gainwell Infrastructure	Optional Extension Yec	Facilities	M&O		Central Repair Depot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$345,251	\$695,684	\$709,598	\$722,876	\$365,469	\$0	\$2,838,878
Gainwell Infrastructure	Optional Extension Yec	Prod Ops	M&O		Other/Miscellaneous Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,250	\$208,825	\$215,090	\$221,121	\$112,402	\$0	\$860,689
INSERT ABOVE THIS ROW																			
Total						\$0	\$57,620,195	\$124,760,305	\$87,393,430	\$88,147,883	\$90,304,672	\$91,650,811	\$91,616,538	\$89,079,267	\$94,696,037	\$92,960,605	\$40,636,167	\$33,518,403	\$982,384,313
Summary																			
Hardware	M&O					\$0	\$9,810,413	\$23,298,195	\$4,801,139	\$6,395,794	\$11,271,172	\$17,973,010	\$5,340,194	\$5,029,851	\$7,049,906	\$8,526,783	\$0	\$0	\$99,496,455
Software	M&O					\$0	\$15,805,412	\$50,232,059	\$36,607,487	\$36,254,456	\$33,376,548	\$28,024,417	\$40,774,755	\$37,432,718	\$38,807,990	\$33,507,724	\$14,602,875	\$0	\$365,426,441
App Maintenance	M&O					\$0	\$89,948	\$1,018,051	\$1,013,963	\$1,018,051	\$1,022,140	\$1,022,140	\$506,981	\$0	\$0	\$0	\$0	\$0	\$5,691,276
Facilities	M&O					\$0	\$195,362	\$264,575	\$264,575	\$264,575	\$264,575	\$264,575	\$477,538	\$695,684	\$709,598	\$722,876	\$365,469	\$0	\$4,489,403
Prod Ops	M&O					\$0	\$31,592,659	\$49,821,023	\$44,579,865	\$44,088,064	\$44,243,836	\$44,240,268	\$44,517,069	\$45,921,014	\$48,128,543	\$50,203,222	\$25,667,824	\$33,518,403	\$506,522,331
Hardware	O&A†					\$0	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676	\$5,676	\$0	\$0	\$0	\$0	\$		

Schedule 2

Infrastructure Deliverables Price: August 2024 - January 2025

				Payment Month = Invoice Month + 1 Month					
#	Deliverable Name	Deliverable Due Date (Month/Year)	Target Invoice Date (Month/Year)	Target Payment Date (Month/Year)	Target Hold Back Payment Date (Month/Year)	Deliverables Price	SFY 2024/25 Total	SFY 2025/26 Total	Total Deliverables Price
D01	Infrastructure Transition-In Master Plan	Aug-24	Sep-24	Oct-24	Mar-26	\$ 1,129,520	\$ 1,016,568	\$ 112,952	\$ 1,129,520
D03	Infrastructure Transition-In Work Schedule	Sep-24	Oct-24	Nov-24	Mar-26	\$ 1,255,023	\$ 1,129,520	\$ 125,502	\$ 1,255,023
D04	Infrastructure Transition-In Test and Validation Plan	Nov-24	Dec-24	Jan-25	Mar-26	\$ 1,380,525	\$ 1,242,472	\$ 138,052	\$ 1,380,525
	Total Infrastructure Transition-In Deliverables Price					\$ 3,765,068	\$ 3,388,561	\$ 376,507	\$ 3,765,068
D02	Infrastructure Services Plan and Operational Working Documents	Nov-24	Dec-24	Jan-25	Mar-26	\$ 878,516	\$ 790,664	\$ 87,852	\$ 878,516
D05	Infrastructure Project Control Document	Sep-24	Oct-24	Nov-24	Mar-26	\$ 878,516	\$ 790,664	\$ 87,852	\$ 878,516
D06	Infrastructure Work Schedule	Oct-24	Nov-24	Dec-24	Mar-26	\$ 753,014	\$ 677,712	\$ 75,301	\$ 753,014
D07	Technology Infrastructure Refresh Plan **	Nov-24	Dec-24	Jan-25	Mar-26	\$ 753,014	\$ 677,712	\$ 75,301	\$ 753,014
D08	Infrastructure Managed Hardware and Software Inventory - Infrastructure Agreement Monthly Update **	Nov-24	Dec-24	Jan-25	Mar-26	\$ 627,511	\$ 564,760	\$ 62,751	\$ 627,511
D09	Infrastructure Technical Design Document	Nov-24	Dec-24	Jan-25	Mar-26	\$ 627,511	\$ 564,760	\$ 62,751	\$ 627,511
D10	Infrastructure Network Design Plan	Nov-24	Dec-24	Jan-25	Mar-26	\$ 1,062,633	\$ 956,370	\$ 106,263	\$ 1,062,633
D11	Infrastructure Technical Asset Configuration Report for the Development, Test, Staging, Performance and Production Environments	Nov-24	Dec-24	Jan-25	Mar-26	\$ 753,014	\$ 677,712	\$ 75,301	\$ 753,014
D12	Infrastructure Approach to Automation, AI and Machine Learning	Sep-25	Oct-25	Nov-25	n/a	\$ 1,204,822	\$ -	\$ 1,204,822	\$ 1,204,822
D13	Infrastructure Monthly Operations Report ##	n/a	n/a	n/a	n/a	n/a	n/a		n/a
D14	Infrastructure Technology Recovery Plan	Nov-24	Dec-24	Jan-25	Mar-26	\$ 502,009	\$ 451,808	\$ 50,201	\$ 502,009
D15	Infrastructure System Security Plan	Dec-25	Jan-26	Feb-26	Mar-26	\$ 627,511	\$ -	\$ 627,511	\$ 627,511
D16	Penetration Test Report **	Jul-25	Aug-25	Sep-25	n/a	\$ -	\$ -	\$ -	\$ -
	Total Infrastructure Base Deliverables Price						\$ 6,152,164	\$ 2,515,907	\$ 8,668,071
	Total Infrastructure Transition-In and Base Deliverables Price Paid During the Transition-In Period						\$ 9,540,725	\$ 2,892,414	\$ 12,433,139
D17	Infrastructure Transition-Out Master Plan						n/a		
D18	Infrastructure Transition-Out Work Schedule						n/a		
D19	Infrastructure Agreement Closeout Plan and Report						n/a		
D20	Infrastructure Final Closeout Report						n/a		
	Total Infrastructure Transition Out Deliverables Price								\$ -

** Fixed Priced Payment for First Approved Submission. The subsequent Monthly/Semi-Annual/Annual documents will be included in the **Infrastructure Services** tasks.

There is no Fixed Price Payment for these Deliverables. These Deliverables will be prepared and delivered in the **Infrastructure Services** tasks.

Schedule 3
Infrastructure Transition-In Staff Loading: August 2024 - January 2025

					Service Month						Total Infrastructure Transition-In Hours	Total Infrastructure Transition-In Price SFY 2024/25
ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab 13>	1	2	3	4	5	6		
					Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25		
					184	160	184	144	176	176	1,024	
1.0	Project Management											
1.1	Project Management										-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 173,035.52
		Infrastructure Transition Manager	\$ 115.03	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 117,790.72
		Infrastructure Operations Excellence Leader	\$ 146.34	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 149,852.16
		Infrastructure Delivery Integration Manager	\$ 90.28	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 92,446.72
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 147,589.12
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 92,405.76
		Infrastructure Account Business Office Leader	\$ 122.24	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 125,173.76
		Infrastructure Program Manager	\$ 113.55	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 116,275.20
		Infrastructure Transition Lead	\$ 193.94	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 198,594.56
		Infrastructure Quality Assurance Manager	\$ 115.03	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 117,790.72
											-	\$ -
											-	\$ -
	Project Management Subtotal				1,840.0	1,600.0	1,840.0	1,440.0	1,760.0	1,760.0	10,240.0	\$ 1,330,954.24
1.2	Work Plan/Schedule Management										-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 117,790.72
											-	\$ -
											-	\$ -
											-	\$ -
	Work Plan/Schedule Management Subtotal				184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 117,790.72
1.3	PMO Support										-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	N	368.0	320.0	368.0	288.0	352.0	352.0	2,048.0	\$ 232,550.40
		Infrastructure QA Advisor	\$ 110.41	N	184.0	160.0	368.0	576.0	704.0	704.0	2,696.0	\$ 297,665.36
		Infrastructure Communications Specialist	\$ 92.60	N	-	-	-	-	176.0	176.0	352.0	\$ 32,595.20
											-	\$ -
	PMO Support Subtotal				552.0	480.0	736.0	864.0	1,232.0	1,232.0	5,096.0	\$ 562,810.96
1.4	Procurement										-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	N	368.0	320.0	368.0	288.0	352.0	352.0	2,048.0	\$ 183,398.40
											-	\$ -
											-	\$ -
											-	\$ -
	Procurement Subtotal				368.0	320.0	368.0	288.0	352.0	352.0	2,048.0	\$ 183,398.40
	Project Management Subtotal				2,944.0	2,560.0	3,128.0	2,736.0	3,520.0	3,520.0	18,408.0	\$ 2,194,954.32
2.0	Technical Infrastructure											
2.1	Tech Infrastructure Team Management										-	\$ -
		Infrastructure Tools Manager	\$ 172.56	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 176,701.44
		Infrastructure ServiceNow Manager	\$ 144.42	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 147,886.08
											-	\$ -
											-	\$ -
	Tech Infrastructure Team Mgmt Subtotal				368.0	320.0	368.0	288.0	352.0	352.0	2,048.0	\$ 324,587.52
2.2	Development/Test Environment Support										-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	Infrastructure Transition-In Hours	Total Infrastructure Transition-In Price
					Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25		
		Infrastructure Tools Administrator	\$ 96.32	N	-	-	184.0	576.0	1,056.0	1,584.0	3,400.0	\$ 327,488.00
		Infrastructure DevOps Engineer	\$ 175.51	N	184.0	480.0	552.0	576.0	704.0	704.0	3,200.0	\$ 561,632.00
											-	\$ -
											-	\$ -
		Dev/Test Environment Support Subtotal			184.0	480.0	736.0	1,152.0	1,760.0	2,288.0	6,600.0	\$ 889,120.00
		Technical Infrastructure Subtotal			552.0	800.0	1,104.0	1,440.0	2,112.0	2,640.0	8,648.0	\$ 1,213,707.52
3.0	Security											
3.1	Security Team Management										-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	N	-	-	-	144.0	176.0	176.0	496.0	\$ 56,320.80
		Infrastructure Security Manager	\$ 215.15	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 220,313.60
											-	\$ -
											-	\$ -
		Security Subtotal			184.0	160.0	184.0	288.0	352.0	352.0	1,520.0	\$ 276,634.40
3.2	Infrastructure Security										-	\$ -
		Infrastructure Security Analyst	\$ 150.51	N	184.0	160.0	184.0	216.0	352.0	528.0	1,624.0	\$ 244,428.24
		Infrastructure Security Engineer	\$ 200.00	N	-	20.0	23.0	72.0	88.0	88.0	291.0	\$ 58,200.00
											-	\$ -
											-	\$ -
		Infrastructure Security Subtotal			184.0	180.0	207.0	288.0	440.0	616.0	1,915.0	\$ 302,628.24
3.3	Security Monitoring										-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	-	160.0	184.0	216.0	704.0	1,056.0	2,320.0	\$ 49,439.20
											-	\$ -
											-	\$ -
											-	\$ -
		Security Monitoring Subtotal			-	160.0	184.0	216.0	704.0	1,056.0	2,320.0	\$ 49,439.20
3.4	Security Support										-	\$ -
		Infrastructure Business Analyst	\$ 108.75	N	-	160.0	368.0	288.0	352.0	352.0	1,520.0	\$ 165,300.00
		Infrastructure Security Engineer	\$ 200.00	N	-	20.0	23.0	72.0	88.0	88.0	291.0	\$ 58,200.00
											-	\$ -
											-	\$ -
		Security Support Subtotal			-	180.0	391.0	360.0	440.0	440.0	1,811.0	\$ 223,500.00
		Security Subtotal			368.0	680.0	966.0	1,152.0	1,936.0	2,464.0	7,566.0	\$ 852,201.84
4.0	Innovation											
4.1	Innovation Team Management										-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	N	92.0	80.0	92.0	72.0	88.0	88.0	512.0	\$ 72,801.28
		Infrastructure Technical Project Manager	\$ 113.55	N	-	-	-	-	176.0	176.0	352.0	\$ 39,969.60
											-	\$ -
											-	\$ -
		Innovation Team Management Subtotal			92.0	80.0	92.0	72.0	264.0	264.0	864.0	\$ 112,770.88
4.2	Innovation Support	Infrastructure Business Analyst	\$ 108.75	N	184.0	320.0	368.0	288.0	352.0	352.0	1,864.0	\$ 202,710.00
		Infrastructure Data Scientist	\$ 180.56	N	-	160.0	184.0	144.0	176.0	176.0	840.0	\$ 151,670.40
		Infrastructure Developer	\$ 111.50	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 114,176.00
		Infrastructure Cloud Architect	\$ 236.36	N	92.0	80.0	92.0	72.0	88.0	88.0	512.0	\$ 121,016.32
		Infrastructure Associate Business Analyst	\$ 89.55	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 91,699.20
		Innovation Support Subtotal			644.0	880.0	1,012.0	792.0	968.0	968.0	5,264.0	\$ 681,271.92

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	Infrastructure Transition-In Hours	Total Infrastructure Transition-In Price
					Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25		
	Innovation Subtotal				736.0	960.0	1,104.0	864.0	1,232.0	1,232.0	6,128.0	\$ 794,042.80
5.0	App/Arch Evolution Support											
5.1	App/Arch Evolution Management										-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	N	92.0	80.0	92.0	72.0	88.0	88.0	512.0	\$ 72,801.28
		Infrastructure Technical Project Manager	\$ 113.55	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 116,275.20
											-	\$ -
											-	\$ -
	App/Arch Evolution Management Subtotal				276.0	240.0	276.0	216.0	264.0	264.0	1,536.0	\$ 189,076.48
5.2	App/Arch Evolution Support	Infrastructure Developer	\$ 111.50	N	-	-	-	144.0	176.0	176.0	496.0	\$ 55,304.00
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	144.0	176.0	176.0	496.0	\$ 53,940.00
		Infrastructure Tester	\$ 104.26	N	-	-	184.0	144.0	176.0	176.0	680.0	\$ 70,896.80
		Infrastructure Cloud Architect	\$ 236.36	N	92.0	80.0	92.0	72.0	88.0	88.0	512.0	\$ 121,016.32
											-	\$ -
	App/Arch Evolution Support Subtotal				92.0	80.0	276.0	504.0	616.0	616.0	2,184.0	\$ 301,157.12
	App/Arch Evolution Support Subtotal				368.0	320.0	552.0	720.0	880.0	880.0	3,720.0	\$ 490,233.60
6.0	Production Operations											
6.1	Production Operations Management										-	\$ -
		Infrastructure AWS Manager	\$ 223.23	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 228,587.52
											-	\$ -
											-	\$ -
											-	\$ -
	Production Operations Management Subtotal				184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 228,587.52
6.2	Infrastructure Production Support										-	\$ -
											-	\$ -
		Infrastructure System Administrator	\$ 111.13	N	184.0	160.0	736.0	576.0	1,584.0	1,936.0	5,176.0	\$ 575,208.88
											-	\$ -
		Infrastructure Incident Manager	\$ 108.75	N	368.0	320.0	368.0	288.0	352.0	352.0	2,048.0	\$ 222,720.00
		Infrastructure Cloud Engineer	\$ 165.96	N	184.0	480.0	920.0	1,008.0	1,936.0	1,936.0	6,464.0	\$ 1,072,765.44
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	-	-	184.0	864.0	1,056.0	1,056.0	3,160.0	\$ 121,280.80
		Infrastructure DBA	\$ 146.97	N	184.0	160.0	552.0	576.0	704.0	704.0	2,880.0	\$ 423,273.60
		Infrastructure DBA - Offshore	\$ 38.38	Y	-	160.0	184.0	432.0	704.0	704.0	2,184.0	\$ 83,821.92
		Infrastructure Middleware Engineer	\$ 155.56	N	184.0	320.0	552.0	576.0	704.0	704.0	3,040.0	\$ 472,902.40
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	-	-	552.0	576.0	704.0	704.0	2,536.0	\$ 102,454.40
		Infrastructure Operations Project Manager	\$ 180.30	N	184.0	160.0	368.0	288.0	352.0	352.0	1,704.0	\$ 307,231.20
		Infrastructure Business-Technical Analyst	\$ 157.58	N	184.0	160.0	368.0	288.0	352.0	352.0	1,704.0	\$ 268,516.32
		Infrastructure Service Delivery Manager	\$ 175.76	N	552.0	640.0	920.0	720.0	880.0	880.0	4,592.0	\$ 807,089.92
											-	\$ -
											-	\$ -
											-	\$ -
	Infrastructure Production Support Subtotal				2,024.0	2,560.0	5,704.0	6,192.0	9,328.0	9,680.0	35,488.0	\$ 4,457,264.88
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	184.0	160.0	184.0	576.0	704.0	704.0	2,512.0	\$ 295,461.44
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	-	-	-	-	528.0	528.0	1,056.0	\$ 31,394.88
		Infrastructure Network Operations Administrator	\$ 105.26	N	184.0	160.0	184.0	432.0	528.0	528.0	2,016.0	\$ 212,204.16
		Infrastructure Cloud Network Engineer	\$ 187.88	N	184.0	320.0	368.0	432.0	528.0	528.0	2,360.0	\$ 443,396.80
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	-	160.0	184.0	288.0	704.0	1,584.0	2,920.0	\$ 62,225.20
	Network Management Subtotal				552.0	800.0	920.0	1,728.0	2,992.0	3,872.0	10,864.0	\$ 1,044,682.48

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	Infrastructure Transition-In Hours	Total Infrastructure Transition-In Price
					Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25		
6.4	Performance Management										-	\$ -
		Infrastructure Business Analyst	\$ 108.75	N	-	-	368.0	288.0	352.0	352.0	1,360.0	\$ 147,900.00
		Infrastructure Reporting - Offshore	\$ 21.31	Y	-	-	-	72.0	88.0	88.0	248.0	\$ 5,284.88
											-	\$ -
											-	\$ -
	Performance Management Subtotal				-	-	368.0	360.0	440.0	440.0	1,608.0	\$ 153,184.88
6.5	Technology Recovery										-	\$ -
		Infrastructure Business Continuity Lead	\$ 108.75	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 111,360.00
											-	\$ -
											-	\$ -
											-	\$ -
	Technology Recovery Subtotal				184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 111,360.00
	Production Operations Subtotal				2,944.0	3,680.0	7,360.0	8,568.0	13,112.0	14,344.0	50,008.0	\$ 5,995,079.76
7.0	Service Desk											
7.1	Service Desk Management										-	\$ -
		Infrastructure Service Manager	\$ 89.14	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 91,279.36
											-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	184.0	160.0	184.0	144.0	176.0	176.0	1,024.0	\$ 149,852.16
											-	\$ -
	Service Desk Management Subtotal				368.0	320.0	368.0	288.0	352.0	352.0	2,048.0	\$ 241,131.52
7.2	Tier 1 Service Desk										-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	N	-	-	-	432.0	528.0	528.0	1,488.0	\$ 89,399.04
								3.0	3.0	3.0	9.0	\$ -
											-	\$ -
											-	\$ -
	Tier 1 Service Desk Subtotal				-	-	-	435.0	531.0	531.0	1,497.0	\$ 89,399.04
7.3	Tier 2 Service Desk										-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	N				144.0	176.0	176.0	496.0	\$ 29,799.68
											-	\$ -
											-	\$ -
											-	\$ -
	Tier 2 Service Desk Subtotal				-	-	-	144.0	176.0	176.0	496.0	\$ 29,799.68
7.4	Depot/Remote Management Support										-	\$ -
		Infrastructure Depot Technician	\$ 58.35	N	-	-	-	288.0	352.0	352.0	992.0	\$ 57,883.20
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	-	-	-	1,152.0	1,408.0	1,408.0	3,968.0	\$ 231,532.80
											-	\$ -
											-	\$ -
	Depot/Remote Management Support Subtotal				-	-	-	1,440.0	1,760.0	1,760.0	4,960.0	\$ 289,416.00
	Service Desk Subtotal				368.0	320.0	368.0	2,307.0	2,819.0	2,819.0	9,001.0	\$ 649,746.24
	Infrastructure Staff Loading Total				8,280.0	9,320.0	14,582.0	17,787.0	25,611.0	27,899.0	103,479.0	\$ 12,189,966.08
Average Hourly Rate												\$ 117.80

Schedule 4

Infrastructure Hardware and Hardware Maint

Hardware Line Items	Hardware Inventory Reference	Number of Units	Price Per Unit	Annual Price/Extended Price	Refresh Increase %	SFY 2024/25
Hardware						
Development/Test/Training Servers Hardware (5-year refresh)						
HP Proliant DL360 G10 Dual Power Server CTO	37	414	\$ 5,586.47	\$ 2,312,799	0.00%	\$ 2,312,798.58
Development/Test/Training Servers Hardware Subtotal		414		\$ 2,312,799		\$ 2,312,798.58
Central/Project Site PCs/Laptops Hardware (3-year refresh)						
HP Dragonfly G3, with docking station	30, 35	632	\$ 2,275.97	\$ 1,438,413	0.00%	\$ 1,438,413.04
HP E24i G4 WUXGA Monitor	34	1265	\$ 206.91	\$ 261,741	0.00%	\$ 261,741.15
HP LaserJet M608 M608x Laser Printer	32	27	\$ 1,075.91	\$ 29,050	0.00%	\$ 29,049.57
HP LaserJet Stapler/Stacker/Mailbox M608	33	3	\$ 989.35	\$ 2,968	0.00%	\$ 2,968.05
HP EliteDesk 800 G9 SFF Configuration	31	1	\$ 2,069.06	\$ 2,069	0.00%	\$ 2,069.06
HP Spare Parts - Kiosk	28	1	\$ 2,069.06	\$ 2,069	0.00%	\$ 2,069.06
MicroTouch 22-inch Touch-Projected Capacitive	36	5	\$ 993.15	\$ 4,966	0.00%	\$ 4,965.75
Kiosk Build 2902-CCC CalSAWS Kiosk Complete	29	1	\$ 2,069.06	\$ 2,069	0.00%	\$ 2,069.06
BOCA LEMUR-Z Kiosk Printer 80MM	28	8	\$ 660.45	\$ 5,284	0.00%	\$ 5,283.60
Central/Project Site PCs/Laptops Hardware Subtotal		1,943		\$ 1,748,628		\$ 1,748,628.34
UPS/Video Conferencing/Network Switches Hardware (5-year refresh)						
Catalyst 9300 48-port data only, Network	20, 23,24,27	1389	\$ 9,300.96	\$ 12,919,033	0.00%	\$ 12,919,033.44
Catalyst 9300 48-port PoE+, Network Advantage	21	34	\$ 6,857.48	\$ 233,154	0.00%	\$ 233,154.32
Catalyst 9500 24x1/10/25G and 4-port 40/100G	22, 25	47	\$ 17,600.84	\$ 827,239	0.00%	\$ 827,239.48
Catalyst 9500 48-port x 1/10/25G + 4-port 40/100G	26	1	\$ 16,000.76	\$ 16,001	0.00%	\$ 16,000.76
Catalyst 9800-L 802.11ax Wireless LAN Controller - 2.40 GHz, 5 GHz - 4 x Network (RJ-45) - 2.5 Gigabit	8	5	\$ 5,379.57	\$ 26,898	0.00%	\$ 26,897.85
APC by Schneider Electric Smart-UPS SMX 1500VA configured with: APC SMX48RMBP2U UPS External Battery Pack - 48V APC by Schneider Electric Smart-UPS X 1920 VA	39	426	\$ 7,034.82	\$ 2,996,833	0.00%	\$ 2,996,833.32
APC by Schneider Electric Smart-UPS SRT 5000VA RM 208V -	40	1	\$ 1,241.44	\$ 1,241	0.00%	\$ 1,241.44
Cisco WebEx Room Kit - Codec Part #CS-KITPRO-KP	15	1	\$ 10,345.32	\$ 10,345	0.00%	\$ 10,345.32
Subtotal		1,904		\$ 17,030,746		\$ 17,030,745.93
Network Equipment (except Switches) Hardware (4-year refresh)						
ASR1001 VPN+FW Bundle,5G BaseSystem, AES	7,17	8	\$ 127,920.82	\$ 1,023,367	0.00%	\$ 1,023,366.56

Schedule 4

Infrastructure Hardware and Hardware Maint

Hardware Line Items	Hardware Inventory Reference	Number of Units	Price Per Unit	Annual Price/ Extended Price	Refresh Increase %	SFY 2024/25
Cisco 4331 ISR: router - Ports - Management Port - 6- Gigabit Ethernet-1U- Rack-mountable, wall Mountable	16	9	\$ 2,482.88	\$ 22,346	0.00%	\$ 22,345.92
Firewall/Load Balancer BIG-IP APPLIANCE: BEST BUNDLE I5820 FIPS (48G, DUAL SSD, VCMP, MAX SSL & COMP) (HW	13	4	\$ 105,936.07	\$ 423,744	0.00%	\$ 423,744.28
Cisco Firepower 2130 NGFW Appliance - 12 Port - 10/100/1000Base-T - Gigabit Ethernet - 12 x RJ-45 - 13 Total	11	2	\$ 135,586.24	\$ 271,172	0.00%	\$ 271,172.48
Cisco Firepower 2110 Network Security/Firewall Appliance - 12 Port - 1000Base-T, 1000Base-X - Gigabit Ethernet - 384	10, 12,14	14	\$ 20,690.64	\$ 289,669	0.00%	\$ 289,668.96
Cisco Aironet 3802I IEEE 802.11ac 5.20 Gbit/s Wireless Access Point - 2.40 GHz, 5 GHz - MIMO Technology - 2 x	5	102	\$ 206.91	\$ 21,105	0.00%	\$ 21,104.82
Cisco Aironet IEEE 802.11ac 5.20 Gbit/s Wireless Access	4	10	\$ 372.43	\$ 3,724	0.00%	\$ 3,724.30
Cisco DNA Center (Part # DN2-HW-APL-L-U)	9	1	\$ 152,613.05	\$ 152,613	0.00%	\$ 152,613.05
Cisco C1111X-8SIR 1100 Router	6,18	242	\$ 1,268.80	\$ 307,050	0.00%	\$ 307,049.60
<Vendor Specific Item>				\$ -	0.00%	\$ -
<Vendor Specific Item>				\$ -	0.00%	\$ -
Network Equipment Hardware Subtotal		392		\$ 2,514,789.97		\$ 2,514,789.97
Hardware Subtotal		4,653		\$23,606,962.82		\$ 23,606,962.82
Hardware Maintenance						
Development/Test/Training Servers Hardware Maintenance						
HP Proliant DL360 G10 Dual Power Server CTO		414	\$ 1,494.94	\$ 618,905.16	2.10%	\$ 618,905.16
Subtotal		414		\$ 618,905		\$ 618,905.16
Central/Project Site PCs/Laptops Hardware Maintenance						
HP Dragonfly G3, with docking station		632	\$ 609.05	\$ 384,919.60	2.10%	\$ 384,919.60
HP E24i G4 WUXGA Monitor		1,265	\$ 55.37	\$ 70,043.05	2.10%	\$ 70,043.05
HP LaserJet M608 M608x Laser Printer		27	\$ 287.91	\$ 7,773.57	2.10%	\$ 7,773.57
HP LaserJet Stapler/Stacker/Mailbox M608		3	\$ 287.91	\$ 863.73	2.10%	\$ 863.73
HP EliteDesk 800 G9 SFF Configuration		1	\$ 553.68	\$ 553.68	2.10%	\$ 553.68
HP Spare Parts - Kiosk		1	\$ 553.68	\$ 553.68	2.10%	\$ 553.68
Touchscreen Monitor (includes 5-year Manufacturer's		5	\$ 265.77	\$ 1,328.85	2.10%	\$ 1,328.85
Kiosk Build 2902-CCC CalSAWS Kiosk Complete		1	\$ 553.68	\$ 553.68	2.10%	\$ 553.68
BOCA LEMUR-Z Kiosk Printer 80MM		8	\$ 176.74	\$ 1,413.92	2.10%	\$ 1,413.92
Subtotal		1,943		\$ 468,004		\$ 468,003.76

4. Infrastructure HW

Schedule 4

Infrastructure Hardware and Hardware Maint

Hardware Line Items	Hardware Inventory Reference	Number of Units	Price Per Unit	Annual Price/ Extended Price	Refresh Increase %	SFY 2024/25
Maintenance						
Catalyst 9300 48-port data only, Network		1,389	\$ 1,244.44	\$ 1,728,527.16	2.10%	\$ 1,728,527.16
Catalyst 9300 48-port PoE+, Network Advantage		34	\$ 917.51	\$ 31,195.34	2.10%	\$ 31,195.34
Catalyst 9500 24x1/10/25G and 4-port 40/100G		47	\$ 2,354.93	\$ 110,681.71	2.10%	\$ 110,681.71
Catalyst 9500 48-port x 1/10/25G + 4-port 40/100G		1	\$ 2,140.85	\$ 2,140.85	2.10%	\$ 2,140.85
Catalyst 9800-L 802.11ax Wireless LAN Controller - 2.40 GHz, 5		5	\$ 719.79	\$ 3,598.95	2.10%	\$ 3,598.95
APC by Schneider Electric Smart-UPS SMX 1500VA		426	\$ 1,882.75	\$ 802,051.50	2.10%	\$ 802,051.50
APC by Schneider Electric Smart-UPS SRT 5000VA RM 208V -		1	\$ 336.36	\$ 336.36	2.10%	\$ 336.36
Cisco WebEx Room Kit - Codec Part #CS-KITPRO-KP		1	\$ 1,384.20	\$ 1,384.20	2.10%	\$ 1,384.20
UPS/Video Conferencing/Network Switches Hardware Maint Subtotal		1,904		\$ 2,679,916		\$ 2,679,916.07
Maintenance						
ASR1001 VPN+FW Bundle,5G BaseSystem, AES		8	\$ 17,111.53	\$ 136,892.24	2.10%	\$ 136,892.24
Gigabit Ethernet-1U- Rack-mountable, wall Mountable		9	\$ 332.21	\$ 2,989.89	2.10%	\$ 2,989.89
FIPS (48G, DUAL SSD, VCMP, MAX SSL & COMP) (HW MODEL		4	\$ 28,348.49	\$ 113,393.96	2.10%	\$ 113,393.96
10/100/1000Base-T - Gigabit Ethernet - 12 x RJ-45 - 13 Total		2	\$ 18,141.44	\$ 36,282.88	2.10%	\$ 36,282.88
12 Port - 1000Base-T, 1000Base-X - Gigabit Ethernet - 384		14	\$ 2,768.41	\$ 38,757.74	2.10%	\$ 38,757.74
Point - 2.40 GHz, 5 GHz - MIMO Technology - 2 x Network (RJ-		102	\$ 27.68	\$ 2,823.36	2.10%	\$ 2,823.36
5 GHz, 2.40 GHz - MIMO Technology - 2 x Network (RJ-45) -		10	\$ 498.31	\$ 4,983.10	2.10%	\$ 4,983.10
Cisco DNA Center (Part # DN2-HW-APL-L-U)		1	\$ 20,414.52	\$ 20,414.52	2.10%	\$ 20,414.52
Cisco C1111X-8SIR 1100 Router		242	\$ 169.77	\$ 41,084.34	2.10%	\$ 41,084.34
Network Equipment Hardware Maintenance Subtotal		392		\$ 397,622		\$ 397,622.03
Hardware Maintenance Subtotal		806		\$ 4,164,447		\$ 4,164,447.02
Total Infrastructure Hardware and Hardware Maintenance				\$27,771,409.84		\$ 2,406,114.00
Infrastructure Hardware Price - OCAT				\$ 5,676		\$5,676.00
Total Infrastructure Hardware Price						\$ 2,411,790.00

Maintenance Price

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Hardware Price
\$ -	\$ -	\$ -	\$ -	\$ 2,312,799	\$ -	\$ 4,625,597.16
\$ -	\$ -	\$ -	\$ -	\$ 2,312,799	\$ -	\$ 4,625,597.16
\$ -	\$ -	\$ 1,438,413.04	\$ -	\$ -	\$ -	\$ 2,876,826.08
\$ -	\$ -	\$ 261,741.15	\$ -	\$ -	\$ -	\$ 523,482.30
\$ -	\$ -	\$ 29,049.57	\$ -	\$ -	\$ -	\$ 58,099.14
\$ -	\$ -	\$ 2,968.05	\$ -	\$ -	\$ -	\$ 5,936.10
\$ -	\$ -	\$ 2,069.06	\$ -	\$ -	\$ -	\$ 4,138.12
\$ -	\$ -	\$ 2,069.06	\$ -	\$ -	\$ -	\$ 4,138.12
\$ -	\$ -	\$ 4,965.75	\$ -	\$ -	\$ -	\$ 9,931.50
\$ -	\$ -	\$ 2,069.06	\$ -	\$ -	\$ -	\$ 4,138.12
\$ -	\$ -	\$ 5,283.60	\$ -	\$ -	\$ -	\$ 10,567.20
\$ -	\$ -	\$ 1,748,628.34	\$ -	\$ -	\$ -	\$ 3,497,256.68
\$ -	\$ -	\$ -	\$ -	\$ 12,919,033	\$ -	\$ 25,838,067
\$ -	\$ -	\$ -	\$ -	\$ 233,154	\$ -	\$ 466,309
\$ -	\$ -	\$ -	\$ -	\$ 827,239	\$ -	\$ 1,654,479
\$ -	\$ -	\$ -	\$ -	\$ 16,001	\$ -	\$ 32,002
\$ -	\$ -	\$ -	\$ -	\$ 26,898	\$ -	\$ 53,796
\$ -	\$ -	\$ -	\$ -	\$ 2,996,833	\$ -	\$ 5,993,667
\$ -	\$ -	\$ -	\$ -	\$ 1,241	\$ -	\$ 2,483
\$ -	\$ -	\$ -	\$ -	\$ 10,345	\$ -	\$ 20,691
\$ -	\$ -	\$ -	\$ -	\$ 17,030,745.93	\$ -	\$ 34,061,492
\$ -	\$ -	\$ -	\$ 1,023,366.56	\$ -	\$ -	\$ 2,046,733.12

Maintenance Price

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Hardware Price
\$ -	\$ -	\$ -	\$ 22,345.92	\$ -	\$ -	\$ 44,691.84
\$ -	\$ -	\$ -	\$ 423,744.28	\$ -	\$ -	\$ 847,488.56
\$ -	\$ -	\$ -	\$ 271,172.48	\$ -	\$ -	\$ 542,344.96
\$ -	\$ -	\$ -	\$ 289,668.96	\$ -	\$ -	\$ 579,337.92
\$ -	\$ -	\$ -	\$ 21,104.82	\$ -	\$ -	\$ 42,209.64
\$ -	\$ -	\$ -	\$ 3,724.30	\$ -	\$ -	\$ 7,448.60
\$ -	\$ -	\$ -	\$ 152,613.05	\$ -	\$ -	\$ 305,226.10
\$ -	\$ -	\$ -	\$ 307,049.60	\$ -	\$ -	\$ 614,099.20
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 2,514,789.97	\$ -	\$ -	\$ 5,029,579.94
\$ -	\$ -	\$ 1,748,628.34	\$ 2,514,789.97	\$ 19,343,544.51	\$ -	\$ 47,213,925.64
\$ 631,902.17	\$ 645,172.11	\$ 658,720.73	\$ 672,553.86	\$ 686,677.49	\$ -	\$ 3,913,932
\$ 631,902	\$ 645,172	\$ 658,721	\$ 672,554	\$ 686,677	\$ -	\$ 3,913,932
\$ 393,002.91	\$ 401,255.97	\$ 409,682.35	\$ 418,285.68	\$ 427,069.68	\$ -	\$ 2,434,216
\$ 71,513.95	\$ 73,015.75	\$ 74,549.08	\$ 76,114.61	\$ 77,713.02	\$ -	\$ 442,949
\$ 7,936.81	\$ 8,103.49	\$ 8,273.66	\$ 8,447.41	\$ 8,624.80	\$ -	\$ 49,160
\$ 881.87	\$ 900.39	\$ 919.30	\$ 938.60	\$ 958.31	\$ -	\$ 5,462
\$ 565.31	\$ 577.18	\$ 589.30	\$ 601.67	\$ 614.31	\$ -	\$ 3,501
\$ 565.31	\$ 577.18	\$ 589.30	\$ 601.67	\$ 614.31	\$ -	\$ 3,501
\$ 1,356.76	\$ 1,385.25	\$ 1,414.34	\$ 1,444.04	\$ 1,474.36	\$ -	\$ 8,404
\$ 565.31	\$ 577.18	\$ 589.30	\$ 601.67	\$ 614.31	\$ -	\$ 3,501
\$ 1,443.61	\$ 1,473.93	\$ 1,504.88	\$ 1,536.48	\$ 1,568.75	\$ -	\$ 8,942
\$ 477,832	\$ 487,866	\$ 498,112	\$ 508,572	\$ 519,252	\$ -	\$ 2,959,637

Maintenance Price

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Hardware Price
\$ 1,764,826.23	\$ 1,801,887.58	\$ 1,839,727.22	\$ 1,878,361.49	\$ 1,917,807.08	\$ -	\$ 10,931,137
\$ 31,850.44	\$ 32,519.30	\$ 33,202.21	\$ 33,899.45	\$ 34,611.34	\$ -	\$ 197,278
\$ 113,006.03	\$ 115,379.15	\$ 117,802.11	\$ 120,275.96	\$ 122,801.75	\$ -	\$ 699,947
\$ 2,185.81	\$ 2,231.71	\$ 2,278.58	\$ 2,326.43	\$ 2,375.28	\$ -	\$ 13,539
\$ 3,674.53	\$ 3,751.69	\$ 3,830.48	\$ 3,910.92	\$ 3,993.05	\$ -	\$ 22,760
\$ 818,894.58	\$ 836,091.37	\$ 853,649.29	\$ 871,575.92	\$ 889,879.02	\$ -	\$ 5,072,142
\$ 343.42	\$ 350.64	\$ 358.00	\$ 365.52	\$ 373.19	\$ -	\$ 2,127
\$ 1,413.27	\$ 1,442.95	\$ 1,473.25	\$ 1,504.19	\$ 1,535.77	\$ -	\$ 8,754
\$ 2,736,194	\$ 2,793,654	\$ 2,852,321	\$ 2,912,220	\$ 2,973,376	\$ -	\$ 16,947,682
\$ 139,766.98	\$ 142,702.08	\$ 145,698.83	\$ 148,758.50	\$ 151,882.43	\$ -	\$ 865,701
\$ 3,052.68	\$ 3,116.78	\$ 3,182.24	\$ 3,249.06	\$ 3,317.29	\$ -	\$ 18,908
\$ 115,775.23	\$ 118,206.51	\$ 120,688.85	\$ 123,223.32	\$ 125,811.01	\$ -	\$ 717,099
\$ 37,044.82	\$ 37,822.76	\$ 38,617.04	\$ 39,428.00	\$ 40,255.99	\$ -	\$ 229,451
\$ 39,571.65	\$ 40,402.66	\$ 41,251.11	\$ 42,117.39	\$ 43,001.85	\$ -	\$ 245,102
\$ 2,882.65	\$ 2,943.19	\$ 3,004.99	\$ 3,068.10	\$ 3,132.53	\$ -	\$ 17,855
\$ 5,087.75	\$ 5,194.59	\$ 5,303.67	\$ 5,415.05	\$ 5,528.77	\$ -	\$ 31,513
\$ 20,843.22	\$ 21,280.93	\$ 21,727.83	\$ 22,184.12	\$ 22,649.98	\$ -	\$ 129,101
\$ 41,947.11	\$ 42,828.00	\$ 43,727.39	\$ 44,645.66	\$ 45,583.22	\$ -	\$ 259,816
\$ 405,972	\$ 414,498	\$ 423,202	\$ 432,089	\$ 441,163	\$ -	\$ 2,514,546
\$ 4,251,900	\$ 4,341,190	\$ 4,432,355	\$ 4,525,435	\$ 4,620,469	\$ -	\$ 26,335,797
\$ 29,617,196.00	\$ 4,341,190.32	\$ 6,180,983.65	\$ 7,040,224.74	\$ 23,964,013.41	\$ -	\$ 73,549,722.37
\$5,676.00	\$5,676.00	\$5,676.00	\$5,676.00	\$5,676.00		\$34,056.00
\$ 29,622,872.00	\$ 4,346,866.32	\$ 6,186,659.65	\$ 7,045,900.74	\$ 23,969,689.41	\$ -	\$ 73,583,778.37

Hardware Refresh Cycles: Optional Years					
		Optional Year 2		Optional Year 4	
Optional Year 1		Optional Year 3			Optional Years 1-4 Total Hardware Price
SFY 2030/31	SFY 2031/32	SFY 2032/33	SFY 2033/34	SFY 2034/35	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,438,413.04	\$ -	\$ -	\$ 1,438,413.04	\$ -	\$ 2,876,826.08
\$ 261,741.15	\$ -	\$ -	\$ 261,741.15	\$ -	\$ 523,482.30
\$ 29,049.57	\$ -	\$ -	\$ 29,049.57	\$ -	\$ 58,099.14
\$ 2,968.05	\$ -	\$ -	\$ 2,968.05	\$ -	\$ 5,936.10
\$ 2,069.06	\$ -	\$ -	\$ 2,069.06	\$ -	\$ 4,138.12
\$ 2,069.06	\$ -	\$ -	\$ 2,069.06	\$ -	\$ 4,138.12
\$ 4,965.75	\$ -	\$ -	\$ 4,965.75	\$ -	\$ 9,931.50
\$ 2,069.06	\$ -	\$ -	\$ 2,069.06	\$ -	\$ 4,138.12
\$ 5,283.60	\$ -	\$ -	\$ 5,283.60	\$ -	\$ 10,567.20
\$ 1,748,628.34	\$ -	\$ -	\$ 1,748,628.34	\$ -	\$ 3,497,256.68
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 1,023,366.56	\$ -	\$ -	\$ 1,023,366.56

Hardware Refresh Cycles: Optional Years					
		Optional Year 2		Optional Year 4	
Optional Year 1		Optional Year 3			Optional Years 1-4 Total Hardware Price
SFY 2030/31	SFY 2031/32	SFY 2032/33	SFY 2033/34	SFY 2034/35	
\$ -	\$ -	\$ 22,345.92	\$ -	\$ -	\$ 22,345.92
\$ -	\$ -	\$ 423,744.28	\$ -	\$ -	\$ 423,744.28
\$ -	\$ -	\$ 271,172.48	\$ -	\$ -	\$ 271,172.48
\$ -	\$ -	\$ 289,668.96	\$ -	\$ -	\$ 289,668.96
\$ -	\$ -	\$ 21,104.82	\$ -	\$ -	\$ 21,104.82
\$ -	\$ -	\$ 3,724.30	\$ -	\$ -	\$ 3,724.30
\$ -	\$ -	\$ 152,613.05	\$ -	\$ -	\$ 152,613.05
\$ -	\$ -	\$ 307,049.60	\$ -	\$ -	\$ 307,049.60
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 2,514,789.97	\$ -	\$ -	\$ 2,514,789.97
\$ 1,748,628.34	\$ -	\$ 2,514,789.97	\$ 1,748,628.34	\$ -	\$ 6,012,046.65
\$ 343,339	\$ 686,677	\$ 686,677	\$ 686,677	\$ 343,339	\$ 2,746,709.98
\$ 343,339	\$ 686,677	\$ 686,677	\$ 686,677	\$ 343,339	\$ 2,746,709.98
\$ 213,535	\$ 427,070	\$ 427,070	\$ 427,070	\$ 213,535	\$ 1,708,278.71
\$ 38,857	\$ 77,713	\$ 77,713	\$ 77,713	\$ 38,857	\$ 310,852.06
\$ 4,312	\$ 8,625	\$ 8,625	\$ 8,625	\$ 4,312	\$ 34,499.22
\$ 479	\$ 958	\$ 958	\$ 958	\$ 479	\$ 3,833.25
\$ 307	\$ 614	\$ 614	\$ 614	\$ 307	\$ 2,457.24
\$ 307	\$ 614	\$ 614	\$ 614	\$ 307	\$ 2,457.24
\$ 737	\$ 1,474	\$ 1,474	\$ 1,474	\$ 737	\$ 5,897.46
\$ 307	\$ 614	\$ 614	\$ 614	\$ 307	\$ 2,457.24
\$ 784	\$ 1,569	\$ 1,569	\$ 1,569	\$ 784	\$ 6,275.00
\$ 259,626	\$ 519,252	\$ 519,252	\$ 519,252	\$ 259,626	\$ 2,077,007.40

4. Infrastructure HW

Hardware Refresh Cycles: Optional Years					
		Optional Year 2		Optional Year 4	
Optional Year 1		Optional Year 3			Optional Years 1-4 Total Hardware Price
SFY 2030/31	SFY 2031/32	SFY 2032/33	SFY 2033/34	SFY 2034/35	
\$ 958,904	\$ 1,917,807	\$ 1,917,807	\$ 1,917,807	\$ 958,904	\$ 7,671,228.33
\$ 17,306	\$ 34,611	\$ 34,611	\$ 34,611	\$ 17,306	\$ 138,445.37
\$ 61,401	\$ 122,802	\$ 122,802	\$ 122,802	\$ 61,401	\$ 491,207.02
\$ 1,188	\$ 2,375	\$ 2,375	\$ 2,375	\$ 1,188	\$ 9,501.12
\$ 1,997	\$ 3,993	\$ 3,993	\$ 3,993	\$ 1,997	\$ 15,972.19
\$ 444,940	\$ 889,879	\$ 889,879	\$ 889,879	\$ 444,940	\$ 3,559,516.06
\$ 187	\$ 373	\$ 373	\$ 373	\$ 187	\$ 1,492.77
\$ 768	\$ 1,536	\$ 1,536	\$ 1,536	\$ 768	\$ 6,143.10
\$ 1,486,688	\$ 2,973,376	\$ 2,973,376	\$ 2,973,376	\$ 1,486,688	\$ 11,893,505.96
\$ 75,941	\$ 151,882	\$ 151,882	\$ 151,882	\$ 75,941	\$ 607,529.72
\$ 1,659	\$ 3,317	\$ 3,317	\$ 3,317	\$ 1,659	\$ 13,269.17
\$ 62,906	\$ 125,811	\$ 125,811	\$ 125,811	\$ 62,906	\$ 503,244.02
\$ 20,128	\$ 40,256	\$ 40,256	\$ 40,256	\$ 20,128	\$ 161,023.94
\$ 21,501	\$ 43,002	\$ 43,002	\$ 43,002	\$ 21,501	\$ 172,007.41
\$ 1,566	\$ 3,133	\$ 3,133	\$ 3,133	\$ 1,566	\$ 12,530.11
\$ 2,764	\$ 5,529	\$ 5,529	\$ 5,529	\$ 2,764	\$ 22,115.07
\$ 11,325	\$ 22,650	\$ 22,650	\$ 22,650	\$ 11,325	\$ 90,599.93
\$ 22,792	\$ 45,583	\$ 45,583	\$ 45,583	\$ 22,792	\$ 182,332.89
\$ 220,582	\$ 441,163	\$ 441,163	\$ 441,163	\$ 220,582	\$ 1,764,652.27
\$ 2,310,234	\$ 4,620,469	\$ 4,620,469	\$ 4,620,469	\$ 2,310,234	\$ 18,481,875.62
\$ 4,058,862.79	\$ 4,620,468.90	\$ 7,135,258.87	\$ 6,369,097.24	\$ 2,310,234.45	\$ 24,493,922.27
\$2,838	\$5,676	\$5,676	\$5,676	\$2,838	\$22,704.00
\$ 4,061,700.79	\$ 4,626,144.90	\$ 7,140,934.87	\$ 6,374,773.24	\$ 2,313,072.45	\$ 24,516,626.27

Schedule 5**Infrastructure Software and Software Maintenance Price**

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
	Software						
	Project Office/Design/Development/Test/Training Software						
1	N/A				\$ -		\$ -
	Subtotal	0	-		\$ -		\$ -
	Security/Monitoring Software						
1	N/A				\$ -		\$ -
	Security/Monitoring Software Subtotal	0	-		\$ -		\$ -
	Admin/Tech Support Software						
1	N/A				\$ -		\$ -
	Admin/Tech Support Software Subtotal	0	-		\$ -		\$ -
	Production Software						
1	N/A				\$ -		\$ -
	Production Software Subtotal	0	-		\$ -		\$ -
	Other Software						
1	N/A				\$ -		\$ -
	Other Software Subtotal	0	-		\$ -		\$ -
	Software Subtotal	0	-		\$ -		\$ -
	Software Maintenance/Support						
	Software Inventory Listing						
1	Adobe Acrobat Pro	5	90	\$ 248.59	\$ 22,373.10	2.5%	\$ 22,373.10
2	Adobe Acrobat Reader	6	90	\$ 155.33	\$ 13,979.70	2.5%	\$ 13,979.70
3	Adobe Experience Manager Forms Designer - 10pk	7	1	\$ 277,799.86	\$ 277,799.86	2.5%	\$ 277,799.86
4	Adobe Captivate for Enterprise	8	30	\$ 404.49	\$ 12,134.70	2.5%	\$ 12,134.70
5	Adobe Robohelp Office for Enterprise	9	10	\$ 541.19	\$ 5,411.90	2.5%	\$ 5,411.90
6	AgitarOne JUnit Generator 13,000 Java Classes	10	1	\$ 641.89	\$ 641.89	2.5%	\$ 641.89
7	Alert Ops Incident Mgmt Platform Monitoring	11	40	\$ 137.94	\$ 5,517.60	2.5%	\$ 5,517.60
8	APC Infrastruxure Central SLIC Service/Support - 1 Year	12	1	\$ 1,398.58	\$ 1,398.58	2.5%	\$ 1,398.58
9	APC Infrastruxure Central SLIC by Schneider Electric	13	1	\$ 3,755.09	\$ 3,755.09	2.5%	\$ 3,755.09
10	APC Infrastruxure Central SLIC by Schneider Electric - APC	14	1	\$ 911.95	\$ 911.95	2.5%	\$ 911.95
12	Asprise Scanning and Image Capture SDK - Professional Site	16	1	\$ 882.83	\$ 882.83	2.5%	\$ 882.83

5. Infrastructure SW

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
					\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 22,932.43	\$ 23,505.74	\$ 24,093.38	\$ 24,695.72	\$ 25,313.11	\$ -	\$ 142,913.47
\$ 14,329.19	\$ 14,687.42	\$ 15,054.61	\$ 15,430.97	\$ 15,816.75	\$ -	\$ 89,298.64
\$ 284,744.86	\$ 291,863.48	\$ 299,160.06	\$ 306,639.07	\$ 314,305.04	\$ -	\$ 1,774,512.37
\$ 12,438.07	\$ 12,749.02	\$ 13,067.74	\$ 13,394.44	\$ 13,729.30	\$ -	\$ 77,513.27
\$ 5,547.20	\$ 5,685.88	\$ 5,828.02	\$ 5,973.72	\$ 6,123.07	\$ -	\$ 34,569.79
\$ 657.94	\$ 674.39	\$ 691.25	\$ 708.53	\$ 726.24	\$ -	\$ 4,100.22
\$ 5,655.54	\$ 5,796.93	\$ 5,941.85	\$ 6,090.40	\$ 6,242.66	\$ -	\$ 35,244.98
\$ 1,433.54	\$ 1,469.38	\$ 1,506.12	\$ 1,543.77	\$ 1,582.36	\$ -	\$ 8,933.76
\$ 3,848.97	\$ 3,945.19	\$ 4,043.82	\$ 4,144.92	\$ 4,248.54	\$ -	\$ 23,986.53
\$ 934.75	\$ 958.12	\$ 982.07	\$ 1,006.62	\$ 1,031.79	\$ -	\$ 5,825.30
\$ 904.90	\$ 927.52	\$ 950.71	\$ 974.48	\$ 998.84	\$ -	\$ 5,639.29

5. Infrastructure SW

Schedule 5**Infrastructure Software and Software Maintenance Price**

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
13	BitBucket Premium	19	2,000	\$ -	\$ -	0.0%	\$ -
14	Jira Software Data Center	20	2,000	\$ 58.08	\$ 116,160.00	2.5%	\$ 116,160.00
15	Bit Bucket Data Center	21	2,000	\$ 29.38	\$ 58,760.00	2.5%	\$ 58,760.00
16	Zephyr Scale - Test Management for Jira Data Center for Jira	22	2,000	\$ 11.79	\$ 23,580.00	2.5%	\$ 23,580.00
17	Xporter - Export issues from Jira Data Center for Jira Software	23	2,000	\$ 2.55	\$ 5,100.00	2.5%	\$ 5,100.00
18	ScriptRunner for Jira Data Center for Jira Software	24	2,000	\$ 3.45	\$ 6,900.00	2.5%	\$ 6,900.00
19	Table Grid Editor Data Center for Jira Software	25	2,000	\$ 2.18	\$ 4,360.00	2.5%	\$ 4,360.00
20	JSU Automation Suite for Jira Workflows Data	26	2,000	\$ 1.67	\$ 3,340.00	2.5%	\$ 3,340.00
21	Better PDF Exporter for Jira Data Center for Jira Software	27	2,000	\$ 2.42	\$ 4,840.00	2.5%	\$ 4,840.00
22	Dynamic Forms for Jira Data Center for Jira Software	28	2,000	\$ 1.02	\$ 2,040.00	2.5%	\$ 2,040.00
23	Atlassian Premier Support - Annual Term	29	2,000	\$ 19.09	\$ 38,180.00	2.5%	\$ 38,180.00
24	Calabrio ONE Suite Bundle - Advanced QM, WFM & Analytics	34	12,000	\$ 358.65	\$ 4,303,800.00	2.5%	\$ 4,303,800.00
25	Calabrio Advanced Bulk Contact Export - User License	35	12,000	\$ -	\$ -	2.5%	\$ -
26	Calabrio ONE Cloud - Calabrio ONE Suite Monthly Lab Access	36	1	\$ 1,149.52	\$ 1,149.52	2.5%	\$ 1,149.52
27	Cisco Secure Email Cloud Advantage - License - Cisco Cloud Email Security Advanced Phishing Protection with Cloud Sensor - Subscription License - 1 User - 1 Year - Price Level (1000-1999) - Cisco Cloud Email Security Domain Protection - Subscription License - 1 User - 1 Year - Price Level(1000-1999) licenses - Volume - Electronic	41	1,250	\$ 42.40	\$ 53,000.00	2.5%	\$ 53,000.00
30	Cisco FirePOWER Threat Defense, IPS, Apps, AMP and URL -	42	1	\$ 3,000.16	\$ 3,000.16	2.5%	\$ 3,000.16
31	Cisco Threat Defense Threat, Malware and URL -Subscription	43	2	\$ 3,600.19	\$ 7,200.38	2.5%	\$ 7,200.38
32	Cisco Threat Defense Threat Protection - Subscription License -	43	2	\$ -	\$ -	2.5%	\$ -
34	Cisco Identity Services Engine Advantage - License - Cisco Software Support Service Enhanced - Service - 24 x 7 -	44	5,100	\$ 11.01	\$ 56,151.00	2.5%	\$ 56,151.00
35	Cisco Application Centric Infrastructure Premier - Term	45	4	\$ 21,959.97	\$ 87,839.88	2.5%	\$ 87,839.88
36	Cisco AnyConnect Apex With 1 Year Software Application	46	1,700	\$ 134.05	\$ 227,885.00	2.5%	\$ 227,885.00
37	Cisco AnyConnect Apex With 1 Year Software Application	47	500	\$ 7.46	\$ 3,730.00	2.5%	\$ 3,730.00
38	Cisco DNA for EA - C9300 48-port CISCO DNA EA Advantage	48	650	\$ 543.90	\$ 353,535.00	2.5%	\$ 353,535.00
39	Cisco DNA for EA - C9500 CISCO DNA EA Advantage 48Y4C	49	4	\$ -	\$ -	2.5%	\$ -
40	Cisco DNA for EA - C9500 CISCO DNA EA Advantage 24Y4C	50	45	\$ -	\$ -	2.5%	\$ -
44	Cyara Velocity (Velocity Premium Inbound Hosted)	52	5	\$ 19,311.88	\$ 96,559.40	2.5%	\$ 96,559.40
45	Delphix Dynamic Data Platform - Masking per TB - Dynamic Data Platform -Delphix Platinum Support Delphix - DLPX-PTSPT-01	53	32	\$ 38,304.21	\$ 1,225,734.72	2.5%	\$ 1,225,734.72

5. Infrastructure SW

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 119,064.00	\$ 122,040.60	\$ 125,091.62	\$ 128,218.91	\$ 131,424.38	\$ -	\$ 741,999.50
\$ 60,229.00	\$ 61,734.73	\$ 63,278.09	\$ 64,860.05	\$ 66,481.55	\$ -	\$ 375,343.41
\$ 24,169.50	\$ 24,773.74	\$ 25,393.08	\$ 26,027.91	\$ 26,678.61	\$ -	\$ 150,622.83
\$ 5,227.50	\$ 5,358.19	\$ 5,492.14	\$ 5,629.45	\$ 5,770.18	\$ -	\$ 32,577.46
\$ 7,072.50	\$ 7,249.31	\$ 7,430.55	\$ 7,616.31	\$ 7,806.72	\$ -	\$ 44,075.38
\$ 4,469.00	\$ 4,580.73	\$ 4,695.24	\$ 4,812.62	\$ 4,932.94	\$ -	\$ 27,850.53
\$ 3,423.50	\$ 3,509.09	\$ 3,596.81	\$ 3,686.74	\$ 3,778.90	\$ -	\$ 21,335.04
\$ 4,961.00	\$ 5,085.03	\$ 5,212.15	\$ 5,342.45	\$ 5,476.02	\$ -	\$ 30,916.65
\$ 2,091.00	\$ 2,143.28	\$ 2,196.86	\$ 2,251.78	\$ 2,308.07	\$ -	\$ 13,030.98
\$ 39,134.50	\$ 40,112.86	\$ 41,115.68	\$ 42,143.58	\$ 43,197.17	\$ -	\$ 243,883.79
\$ 4,411,395.00	\$ 4,521,679.88	\$ 4,634,721.87	\$ 4,750,589.92	\$ 4,869,354.67	\$ -	\$ 27,491,541.33
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,178.26	\$ 1,207.71	\$ 1,237.91	\$ 1,268.85	\$ 1,300.58	\$ -	\$ 7,342.83
\$ 54,325.00	\$ 55,683.13	\$ 57,075.20	\$ 58,502.08	\$ 59,964.64	\$ -	\$ 338,550.05
\$ 3,075.16	\$ 3,152.04	\$ 3,230.84	\$ 3,311.62	\$ 3,394.41	\$ -	\$ 19,164.23
\$ 7,380.39	\$ 7,564.90	\$ 7,754.02	\$ 7,947.87	\$ 8,146.57	\$ -	\$ 45,994.13
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 57,554.78	\$ 58,993.64	\$ 60,468.49	\$ 61,980.20	\$ 63,529.70	\$ -	\$ 358,677.81
\$ 90,035.88	\$ 92,286.77	\$ 94,593.94	\$ 96,958.79	\$ 99,382.76	\$ -	\$ 561,098.03
\$ 233,582.13	\$ 239,421.68	\$ 245,407.22	\$ 251,542.40	\$ 257,830.96	\$ -	\$ 1,455,669.38
\$ 3,823.25	\$ 3,918.83	\$ 4,016.80	\$ 4,117.22	\$ 4,220.15	\$ -	\$ 23,826.26
\$ 362,373.38	\$ 371,432.71	\$ 380,718.53	\$ 390,236.49	\$ 399,992.40	\$ -	\$ 2,258,288.50
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 98,973.39	\$ 101,447.72	\$ 103,983.91	\$ 106,583.51	\$ 109,248.10	\$ -	\$ 616,796.03
\$ 1,256,378.09	\$ 1,287,787.54	\$ 1,319,982.23	\$ 1,352,981.78	\$ 1,386,806.33	\$ -	\$ 7,829,670.69

Schedule 5**Infrastructure Software and Software Maintenance Price**

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
47	axe DevTools HTM SaaS	54	10	\$ 536.44	\$ 5,364.40	2.5%	\$ 5,364.40
48	Digicert Secure Site OV certificates/units	55	50	\$ 497.31	\$ 24,865.50	2.5%	\$ 24,865.50
49	Docker Business Annual Subscription	56	50	\$ 64.37	\$ 3,218.50	2.5%	\$ 3,218.50
50	DocuSign Enterprise Pro for Gov (3500 envelopes) - DocuSign Enterprise Pro for Gov (3500 envelopes) Support	57	4,000	\$ 6.37	\$ 25,480.00	2.5%	\$ 25,480.00
52	Dynatrace SaaS - Host Units - Renewal (minimum 501 users) - Dynatrace 1 Premium Support	59	1	\$ 340,937.45	\$ 340,937.45	2.5%	\$ 340,937.45
53	eGain Contact Center Analytics Reporting Including Always-On, Additional Storage, and Developer Pro	60	6,420	\$ 1.01	\$ 6,484.20	2.5%	\$ 6,484.20
54	eGain Contact Center Analytics (6420 named users annual	60	1	\$ -	\$ -	2.5%	\$ -
55	EMC DP4400 - Avamar Administrator	61	2	\$ 579.36	\$ 1,158.72	2.5%	\$ 1,158.72
56	EMCO MSI Package Builder Architect from Architect v.9	63	1	\$ 1,646.87	\$ 1,646.87	2.5%	\$ 1,646.87
57	Ericom - PowerTerm Pro	64	22,414	\$ 28.06	\$ 628,936.84	2.5%	\$ 628,936.84
58	ForgeRock - External Access / Directory Server Module External	68	8,000,000	\$ 0.01	\$ 93,169.90	2.5%	\$ 93,169.90
59	ForgeRock - External Access / Identity Gateway Module	68	8,000,000	\$ 0.01	\$ 93,169.90	2.5%	\$ 93,169.90
60	ForgeRock - External Access / Intelligent Authentication	68	8,000,000	\$ 0.03	\$ 279,509.71	2.5%	\$ 279,509.71
61	ForgeRock - External Access / Lifecycle & Relationship	68	8,000,000	\$ 0.03	\$ 279,509.71	2.5%	\$ 279,509.71
62	ForgeRock - External Access / Self-Service Module External	68	8,000,000	\$ 0.01	\$ 93,169.90	2.5%	\$ 93,169.90
63	ForgeRock - Internal Access / Access Request Internal (SLA	67	85,000	\$ 2.70	\$ 229,533.07	2.5%	\$ 229,533.07
64	ForgeRock - Internal Access / Access Review Internal (SLA	67	85,000	\$ 4.05	\$ 344,308.94	2.5%	\$ 344,308.94
65	ForgeRock - Internal Access / Authorization Module Internal	67	85,000	\$ 1.34	\$ 113,785.94	2.5%	\$ 113,785.94
66	ForgeRock - Internal Access / Directory Proxy Module Internal	67	85,000	\$ 1.34	\$ 113,785.94	2.5%	\$ 113,785.94
67	ForgeRock - Internal Access / Directory Services Module	67	85,000	\$ 1.34	\$ 113,785.94	2.5%	\$ 113,785.94
68	ForgeRock - Internal Access / Identity Gateway Module	67	85,000	\$ 1.28	\$ 108,976.38	2.5%	\$ 108,976.38
69	ForgeRock - Internal Access / Federation Module Internal (SLA	67	85,000	\$ 1.34	\$ 113,785.94	2.5%	\$ 113,785.94
70	ForgeRock - Internal Access / Identity Synchronization Module	67	85,000	\$ 1.34	\$ 113,785.94	2.5%	\$ 113,785.94
71	ForgeRock - Internal Access / Identity Workflow Module	67	85,000	\$ 1.34	\$ 113,785.94	2.5%	\$ 113,785.94
72	ForgeRock - Internal Access / Intelligent Authentication	67	85,000	\$ 4.02	\$ 341,348.49	2.5%	\$ 341,348.49
73	ForgeRock - Internal Access / Lifecycle & Relationship	67	85,000	\$ 4.02	\$ 341,348.49	2.5%	\$ 341,348.49
74	ForgeRock - Internal Access / Self-Service Module Internal (SLA	67	85,000	\$ 1.34	\$ 113,785.94	2.5%	\$ 113,785.94
75	ForgeRock - Business Partner Access / Access Request (SLA	69	143,216	\$ 0.74	\$ 105,425.61	2.5%	\$ 105,425.61
76	ForgeRock - Business Partner Access / Access Review (SLA	69	143,216	\$ 1.10	\$ 157,351.66	2.5%	\$ 157,351.66
77	ForgeRock - Business Partner Access / Authorization Module	69	143,216	\$ 0.36	\$ 51,926.05	2.5%	\$ 51,926.05
78	ForgeRock - Business Partner Access / Directory Proxy Module	69	143,216	\$ 0.36	\$ 51,926.05	2.5%	\$ 51,926.05
79	ForgeRock - Business Partner Access / Directory Server Module	69	143,216	\$ 0.36	\$ 51,926.05	2.5%	\$ 51,926.05

5. Infrastructure SW

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ 5,498.51	\$ 5,635.97	\$ 5,776.87	\$ 5,921.29	\$ 6,069.33	\$ -	\$ 34,266.37
\$ 25,487.14	\$ 26,124.32	\$ 26,777.42	\$ 27,446.86	\$ 28,133.03	\$ -	\$ 158,834.27
\$ 3,298.96	\$ 3,381.44	\$ 3,465.97	\$ 3,552.62	\$ 3,641.44	\$ -	\$ 20,558.93
\$ 26,117.00	\$ 26,769.93	\$ 27,439.17	\$ 28,125.15	\$ 28,828.28	\$ -	\$ 162,759.53
\$ 349,460.89	\$ 358,197.41	\$ 367,152.34	\$ 376,331.15	\$ 385,739.43	\$ -	\$ 2,177,818.67
\$ 6,646.31	\$ 6,812.46	\$ 6,982.77	\$ 7,157.34	\$ 7,336.28	\$ -	\$ 41,419.36
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,187.69	\$ 1,217.38	\$ 1,247.81	\$ 1,279.01	\$ 1,310.99	\$ -	\$ 7,401.60
\$ 1,688.04	\$ 1,730.24	\$ 1,773.50	\$ 1,817.84	\$ 1,863.28	\$ -	\$ 10,519.77
\$ 644,660.26	\$ 660,776.77	\$ 677,296.19	\$ 694,228.59	\$ 711,584.31	\$ -	\$ 4,017,482.95
\$ 95,499.15	\$ 97,886.63	\$ 100,333.80	\$ 102,842.14	\$ 105,413.20	\$ -	\$ 595,144.82
\$ 95,499.15	\$ 97,886.63	\$ 100,333.80	\$ 102,842.14	\$ 105,413.20	\$ -	\$ 595,144.82
\$ 286,497.46	\$ 293,659.89	\$ 301,001.39	\$ 308,526.43	\$ 316,239.59	\$ -	\$ 1,785,434.47
\$ 286,497.46	\$ 293,659.89	\$ 301,001.39	\$ 308,526.43	\$ 316,239.59	\$ -	\$ 1,785,434.47
\$ 95,499.15	\$ 97,886.63	\$ 100,333.80	\$ 102,842.14	\$ 105,413.20	\$ -	\$ 595,144.82
\$ 235,271.40	\$ 241,153.18	\$ 247,182.01	\$ 253,361.56	\$ 259,695.60	\$ -	\$ 1,466,196.82
\$ 352,916.67	\$ 361,739.58	\$ 370,783.07	\$ 380,052.65	\$ 389,553.97	\$ -	\$ 2,199,354.89
\$ 116,630.59	\$ 119,546.36	\$ 122,535.02	\$ 125,598.39	\$ 128,738.35	\$ -	\$ 726,834.65
\$ 116,630.59	\$ 119,546.36	\$ 122,535.02	\$ 125,598.39	\$ 128,738.35	\$ -	\$ 726,834.65
\$ 116,630.59	\$ 119,546.36	\$ 122,535.02	\$ 125,598.39	\$ 128,738.35	\$ -	\$ 726,834.65
\$ 111,700.79	\$ 114,493.31	\$ 117,355.64	\$ 120,289.53	\$ 123,296.77	\$ -	\$ 696,112.41
\$ 116,630.59	\$ 119,546.36	\$ 122,535.02	\$ 125,598.39	\$ 128,738.35	\$ -	\$ 726,834.65
\$ 116,630.59	\$ 119,546.36	\$ 122,535.02	\$ 125,598.39	\$ 128,738.35	\$ -	\$ 726,834.65
\$ 116,630.59	\$ 119,546.36	\$ 122,535.02	\$ 125,598.39	\$ 128,738.35	\$ -	\$ 726,834.65
\$ 349,882.20	\$ 358,629.26	\$ 367,594.99	\$ 376,784.87	\$ 386,204.49	\$ -	\$ 2,180,444.30
\$ 349,882.20	\$ 358,629.26	\$ 367,594.99	\$ 376,784.87	\$ 386,204.49	\$ -	\$ 2,180,444.30
\$ 116,630.59	\$ 119,546.36	\$ 122,535.02	\$ 125,598.39	\$ 128,738.35	\$ -	\$ 726,834.65
\$ 108,061.26	\$ 110,762.79	\$ 113,531.86	\$ 116,370.15	\$ 119,279.41	\$ -	\$ 673,431.07
\$ 161,285.46	\$ 165,317.59	\$ 169,450.53	\$ 173,686.79	\$ 178,028.96	\$ -	\$ 1,005,121.00
\$ 53,224.20	\$ 54,554.81	\$ 55,918.68	\$ 57,316.64	\$ 58,749.56	\$ -	\$ 331,689.93
\$ 53,224.20	\$ 54,554.81	\$ 55,918.68	\$ 57,316.64	\$ 58,749.56	\$ -	\$ 331,689.93
\$ 53,224.20	\$ 54,554.81	\$ 55,918.68	\$ 57,316.64	\$ 58,749.56	\$ -	\$ 331,689.93

Schedule 5**Infrastructure Software and Software Maintenance Price**

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
80	ForgeRock - Business Partner Access / Identity Gateway	69	143,216	\$ 1.10	\$ 157,351.66	2.5%	\$ 157,351.66
81	ForgeRock - Business Partner Access / Federation Module (SLA	69	143,216	\$ 0.36	\$ 51,926.05	2.5%	\$ 51,926.05
82	ForgeRock - Business Partner Access / Identity Synchronization	69	143,216	\$ 0.36	\$ 51,926.05	2.5%	\$ 51,926.05
83	ForgeRock - Business Partner Access / Identity Workflow	69	143,216	\$ 0.36	\$ 51,926.05	2.5%	\$ 51,926.05
84	ForgeRock - Business Partner Access / Intelligent Access (SLA	69	143,216	\$ 1.10	\$ 157,351.66	2.5%	\$ 157,351.66
85	ForgeRock - Business Partner Access / Lifecycle & Relationship	69	143,216	\$ 1.10	\$ 157,351.66	2.5%	\$ 157,351.66
86	ForgeRock - Business Partner Access / Self-Service Module (SLA	69	143,216	\$ 0.36	\$ 51,926.05	2.5%	\$ 51,926.05
87	Deployment Support - 100 Services Hours	70	1	\$ 30,914.17	\$ 30,914.17	2.5%	\$ 30,914.17
88	Forumbee Enterprise Plan Annual Subscription (Reporting	72	1	\$ 1,830.03	\$ 1,830.03	2.5%	\$ 1,830.03
89	Forumbee Enterprise Plan Annual Subscription (Conversion	73	1	\$ -	\$ -	2.5%	\$ -
90	Apigee X Enterprise SaaS -12 Months (Apigee Enterprise	78/79	1	\$ 459,806.66	\$ 459,806.66	2.5%	\$ 459,806.66
91	Terraform Cloud Business User with Silver Support	81	10	\$ 183.92	\$ 1,839.20	2.5%	\$ 1,839.20
92	Terraform Cloud Business Apply with Silver Support	82	2,000	\$ 321.86	\$ 643,720.00	2.5%	\$ 643,720.00
93	Terraform Cloud Business Concurrent Run with Silver Support	83	5	\$ 183.92	\$ 919.60	2.5%	\$ 919.60
94	Helios TextPad	84	620	\$ 1.15	\$ 713.00	2.5%	\$ 713.00
95	Housatonic Project Viewer Solution	85	100	\$ 260.56	\$ 26,056.00	2.5%	\$ 26,056.00
96	Item Removed	n/a	n/a				
97	IBM Operational Decision Maker Cloud Pak for Automation	87	55	\$ 25.24	\$ 1,388.20	2.5%	\$ 1,388.20
98	IBM Operational Decision Maker CP4BA annual maintenance	88	393	\$ 25.24	\$ 9,919.32	2.5%	\$ 9,919.32
99	IBM Operational Decision Maker CP4BA annual maintenance	89	320	\$ 25.24	\$ 8,076.80	2.5%	\$ 8,076.80
100	IndependIT 1 Year Maintenance and Support, PLATINUM-Level	91	2	\$ 3,831.72	\$ 7,663.44	2.5%	\$ 7,663.44
101	IndependIT 1 Year Maintenance and Support, COPPER Level	92	10	\$ 3,831.72	\$ 38,317.20	2.5%	\$ 38,317.20
102	Informatica Identity Resolution per CPU-core (\$) Development	94	4	\$ 12,749.68	\$ 50,998.72	2.5%	\$ 50,998.72
103	Informatica Identity Resolution per CPU-core (\$) Production	95	16	\$ 14,393.59	\$ 230,297.44	2.5%	\$ 230,297.44
104	Informatica DQIR Country Population USA (\$) Production	96	1	\$ -	\$ -	0.0%	\$ -
105	Informatica Identity Resolution Premium Success Support	97	2	\$ 5,681.68	\$ 11,363.36	2.5%	\$ 11,363.36
106	Mabl Enterprise 3000 test runs per month SaaS	99	1	\$ 7,663.44	\$ 7,663.44	2.5%	\$ 7,663.44
107	ManageEngine M365 Manager Plus Professional Edition -	100	1	\$ 1,423.94	\$ 1,423.94	2.5%	\$ 1,423.94
108	ManageEngine M365 Manager Plus Professional Edition -	100	1	\$ 1,423.94	\$ 1,423.94	2.5%	\$ 1,423.94
109	ManageEngine Plus Professional Edition - Subscription Model -	101	1	\$ 1,423.94	\$ 1,423.94	2.5%	\$ 1,423.94
110	ManageEngine Password Manager Pro Enterprise Edition -	102	1	\$ -	\$ -	0.0%	\$ -
111	ManageEngine AD360 ADManager Plus Professional Edition -	102	1	\$ 7,251.63	\$ 7,251.63	2.5%	\$ 7,251.63
112	ManageEngine Mobile Device Manager Professional Edition -	103	1	\$ 428.30	\$ 428.30	2.5%	\$ 428.30
113	ManageEngine Mobile Device Manager Professional Edition -	103	1	\$ -	\$ -	0.0%	\$ -
114	ManageEngine Applications Manager Professional Edition -	103	1	\$ -	\$ -	0.0%	\$ -

5. Infrastructure SW

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ 161,285.46	\$ 165,317.59	\$ 169,450.53	\$ 173,686.79	\$ 178,028.96	\$ -	\$ 1,005,121.00
\$ 53,224.20	\$ 54,554.81	\$ 55,918.68	\$ 57,316.64	\$ 58,749.56	\$ -	\$ 331,689.93
\$ 53,224.20	\$ 54,554.81	\$ 55,918.68	\$ 57,316.64	\$ 58,749.56	\$ -	\$ 331,689.93
\$ 53,224.20	\$ 54,554.81	\$ 55,918.68	\$ 57,316.64	\$ 58,749.56	\$ -	\$ 331,689.93
\$ 161,285.46	\$ 165,317.59	\$ 169,450.53	\$ 173,686.79	\$ 178,028.96	\$ -	\$ 1,005,121.00
\$ 161,285.46	\$ 165,317.59	\$ 169,450.53	\$ 173,686.79	\$ 178,028.96	\$ -	\$ 1,005,121.00
\$ 53,224.20	\$ 54,554.81	\$ 55,918.68	\$ 57,316.64	\$ 58,749.56	\$ -	\$ 331,689.93
\$ 31,687.02	\$ 32,479.20	\$ 33,291.18	\$ 34,123.46	\$ 34,976.55	\$ -	\$ 197,471.58
\$ 1,875.78	\$ 1,922.68	\$ 1,970.74	\$ 2,020.01	\$ 2,070.51	\$ -	\$ 11,689.75
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 471,301.83	\$ 483,084.37	\$ 495,161.48	\$ 507,540.52	\$ 520,229.03	\$ -	\$ 2,937,123.89
\$ 1,885.18	\$ 1,932.31	\$ 1,980.62	\$ 2,030.13	\$ 2,080.89	\$ -	\$ 11,748.33
\$ 659,813.00	\$ 676,308.33	\$ 693,216.03	\$ 710,546.43	\$ 728,310.09	\$ -	\$ 4,111,913.89
\$ 942.59	\$ 966.15	\$ 990.31	\$ 1,015.07	\$ 1,040.44	\$ -	\$ 5,874.16
\$ 730.83	\$ 749.10	\$ 767.82	\$ 787.02	\$ 806.69	\$ -	\$ 4,554.46
\$ 26,707.40	\$ 27,375.09	\$ 28,059.46	\$ 28,760.95	\$ 29,479.97	\$ -	\$ 166,438.87
\$ 1,422.91	\$ 1,458.48	\$ 1,494.94	\$ 1,532.31	\$ 1,570.62	\$ -	\$ 8,867.46
\$ 10,167.30	\$ 10,421.49	\$ 10,682.02	\$ 10,949.07	\$ 11,222.80	\$ -	\$ 63,362.00
\$ 8,278.72	\$ 8,485.69	\$ 8,697.83	\$ 8,915.28	\$ 9,138.16	\$ -	\$ 51,592.47
\$ 7,855.03	\$ 8,051.40	\$ 8,252.69	\$ 8,459.00	\$ 8,670.48	\$ -	\$ 48,952.04
\$ 39,275.13	\$ 40,257.01	\$ 41,263.43	\$ 42,295.02	\$ 43,352.39	\$ -	\$ 244,760.19
\$ 52,273.69	\$ 53,580.53	\$ 54,920.04	\$ 56,293.04	\$ 57,700.37	\$ -	\$ 325,766.40
\$ 236,054.88	\$ 241,956.25	\$ 248,005.15	\$ 254,205.28	\$ 260,560.42	\$ -	\$ 1,471,079.42
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 11,647.44	\$ 11,938.63	\$ 12,237.10	\$ 12,543.02	\$ 12,856.60	\$ -	\$ 72,586.15
\$ 7,855.03	\$ 8,051.40	\$ 8,252.69	\$ 8,459.00	\$ 8,670.48	\$ -	\$ 48,952.04
\$ 1,459.54	\$ 1,496.03	\$ 1,533.43	\$ 1,571.76	\$ 1,611.06	\$ -	\$ 9,095.75
\$ 1,459.54	\$ 1,496.03	\$ 1,533.43	\$ 1,571.76	\$ 1,611.06	\$ -	\$ 9,095.75
\$ 1,459.54	\$ 1,496.03	\$ 1,533.43	\$ 1,571.76	\$ 1,611.06	\$ -	\$ 9,095.75
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 7,432.92	\$ 7,618.74	\$ 7,809.21	\$ 8,004.44	\$ 8,204.55	\$ -	\$ 46,321.50
\$ 439.01	\$ 449.98	\$ 461.23	\$ 472.76	\$ 484.58	\$ -	\$ 2,735.87
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Schedule 5**Infrastructure Software and Software Maintenance Price**

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
115	ManageEngine Zoho Assist - Professional Edition – Annual	104	1	\$ 220.71	\$ 220.71	2.5%	\$ 220.71
116	MFE Complete Data Prtxn	109	13,580	\$ 30.65	\$ 416,227.00	2.5%	\$ 416,227.00
117	Trellix (formerly MVISION) STANDARD	110	13,580	\$ 23.13	\$ 314,105.40	2.5%	\$ 314,105.40
118	Mentimeter Enterprise License	111	40	\$ 367.66	\$ 14,706.40	2.5%	\$ 14,706.40
119	Meridian LMS SAAS Fees	112	1	\$ 42,244.74	\$ 42,244.74	2.5%	\$ 42,244.74
120	Loadrunner Cloud Web Virtual User SaaS	118-120	211	\$ 108.56	\$ 22,906.16	2.5%	\$ 22,906.16
121	Fortify Security WebInspect for 1 Named User SWE-LTU -	121	1	\$ 14,371.25	\$ 14,371.25	2.5%	\$ 14,371.25
122	Security Fortify	122	1	\$ 38,485.04	\$ 38,485.04	2.5%	\$ 38,485.04
123	Security Fortify Add-on	123	5	\$ 8,018.25	\$ 40,091.25	2.5%	\$ 40,091.25
124	Security Fortify Add-on	124	4	\$ 8,018.25	\$ 32,073.00	2.5%	\$ 32,073.00
125	Office 365 E3 GCC Per User (AAA-11650) & Add-ons:	143	632	\$ 397.73	\$ 251,365.36	2.5%	\$ 251,365.36
126	Azure Active Directory Premium Plan 2 GCC (AAA-22546)	144	632	\$ 86.17	\$ 54,459.44	2.5%	\$ 54,459.44
127	Intune USL Per User (AAA-04245)	145	10	\$ 76.60	\$ 766.00	2.5%	\$ 766.00
128	Power BI Pro GCC (AAA-34567)	146	21	\$ 95.82	\$ 2,012.22	2.5%	\$ 2,012.22
129	Project Plan 3 GCC Per User (AAA-22537)	147	100	\$ 287.38	\$ 28,738.00	2.5%	\$ 28,738.00
130	SharePoint Plan 1GCC Per User (AAA-11688)	148	50	\$ 47.91	\$ 2,395.50	2.5%	\$ 2,395.50
131	Visio Plan 2 GCC Per User (AAA-11694)	149	100	\$ 143.64	\$ 14,364.00	2.5%	\$ 14,364.00
132	Virtual Desktop Access E3 Per User (AAA-11035)	150	275	\$ 1,000.01	\$ 275,002.75	2.5%	\$ 275,002.75
133	Core Infrastructure Data Center Software Assurance (AAA-	151	11	\$ 238.96	\$ 2,628.56	2.5%	\$ 2,628.56
134	Enterprise CAL Per User Client Access Software Assurance (AAA-	152	700	\$ 21.37	\$ 14,959.00	2.5%	\$ 14,959.00
135	Configuration Manager Client/SCCM Software Assurance	153	11,100	\$ 60.68	\$ 673,548.00	2.5%	\$ 673,548.00
136	SQL Server Standard per Core 2 Licenses Software Assurance -	154	2	\$ 213.86	\$ 427.72	2.5%	\$ 427.72
137	Microsoft System Center - Data Center Edition Software	155	8	\$ 82.75	\$ 662.00	2.5%	\$ 662.00
138	Windows Enterprise per Device Software Assurance (AAA-	156	501	\$ 8.39	\$ 4,203.39	2.5%	\$ 4,203.39
139	Enterprise CAL Per User Client Access Software Assurance (AAA-	157	292	\$ 21.37	\$ 6,240.04	2.5%	\$ 6,240.04
140	SQL Server Standard per Core 2 Licenses Software Software	158	2	\$ 213.86	\$ 427.72	2.5%	\$ 427.72
141	Windows ENT Per Dvc Per Device Software Assurance (AAA-	159	665	\$ 8.39	\$ 5,579.35	2.5%	\$ 5,579.35
142	Windows ENT Per Dvc Per Device Software Assurance (AAA-	160	2,335	\$ 8.39	\$ 19,590.65	2.5%	\$ 19,590.65
143	MonoType Font Licensing - Arial Unicode (Regular & Bold),	161	1	\$ 38,317.22	\$ 38,317.22	2.5%	\$ 38,317.22
144	Nuance Private Cloud Gatekeeper: Includes M&S, the system and a test system, Annual Committed Transactions: 2,700,000 based upon a new product replacing Nuance Security Suite	163/164	1	\$ 38,916.98	\$ 38,916.98	2.5%	\$ 38,916.98
145	Office Timeline Pro License	165	100	\$ 101.16	\$ 10,116.00	2.5%	\$ 10,116.00
146	ONE IDENTITY SYSLOG-NG PREMIUM EDITION SERVER PER LSH	166	2,000	\$ 18.74	\$ 37,480.00	2.5%	\$ 37,480.00
147	5-Infrastructure SW Cisco Duo (Per User Based) Enterprise	167	60,000,000	\$ 0.01	\$ 346,232.69	2.5%	\$ 346,232.69

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ 226.23	\$ 231.88	\$ 237.68	\$ 243.62	\$ 249.71	\$ -	\$ 1,409.84
\$ 426,632.68	\$ 437,298.49	\$ 448,230.95	\$ 459,436.73	\$ 470,922.65	\$ -	\$ 2,658,748.50
\$ 321,958.04	\$ 330,006.99	\$ 338,257.16	\$ 346,713.59	\$ 355,381.43	\$ -	\$ 2,006,422.60
\$ 15,074.06	\$ 15,450.91	\$ 15,837.18	\$ 16,233.11	\$ 16,638.94	\$ -	\$ 93,940.61
\$ 43,300.86	\$ 44,383.38	\$ 45,492.96	\$ 46,630.29	\$ 47,796.05	\$ -	\$ 269,848.28
\$ 23,478.81	\$ 24,065.78	\$ 24,667.43	\$ 25,284.11	\$ 25,916.22	\$ -	\$ 146,318.52
\$ 14,730.53	\$ 15,098.79	\$ 15,476.26	\$ 15,863.17	\$ 16,259.75	\$ -	\$ 91,799.76
\$ 39,447.17	\$ 40,433.35	\$ 41,444.18	\$ 42,480.28	\$ 43,542.29	\$ -	\$ 245,832.30
\$ 41,093.53	\$ 42,120.87	\$ 43,173.89	\$ 44,253.24	\$ 45,359.57	\$ -	\$ 256,092.35
\$ 32,874.83	\$ 33,696.70	\$ 34,539.11	\$ 35,402.59	\$ 36,287.66	\$ -	\$ 204,873.88
\$ 257,649.49	\$ 264,090.73	\$ 270,693.00	\$ 277,460.32	\$ 284,396.83	\$ -	\$ 1,605,655.74
\$ 55,820.93	\$ 57,216.45	\$ 58,646.86	\$ 60,113.03	\$ 61,615.86	\$ -	\$ 347,872.57
\$ 785.15	\$ 804.78	\$ 824.90	\$ 845.52	\$ 866.66	\$ -	\$ 4,893.01
\$ 2,062.53	\$ 2,114.09	\$ 2,166.94	\$ 2,221.11	\$ 2,276.64	\$ -	\$ 12,853.53
\$ 29,456.45	\$ 30,192.86	\$ 30,947.68	\$ 31,721.37	\$ 32,514.41	\$ -	\$ 183,570.78
\$ 2,455.39	\$ 2,516.77	\$ 2,579.69	\$ 2,644.18	\$ 2,710.29	\$ -	\$ 15,301.82
\$ 14,723.10	\$ 15,091.18	\$ 15,468.46	\$ 15,855.17	\$ 16,251.55	\$ -	\$ 91,753.45
\$ 281,877.82	\$ 288,924.76	\$ 296,147.88	\$ 303,551.58	\$ 311,140.37	\$ -	\$ 1,756,645.17
\$ 2,694.27	\$ 2,761.63	\$ 2,830.67	\$ 2,901.44	\$ 2,973.97	\$ -	\$ 16,790.55
\$ 15,332.98	\$ 15,716.30	\$ 16,109.21	\$ 16,511.94	\$ 16,924.74	\$ -	\$ 95,554.15
\$ 690,386.70	\$ 707,646.37	\$ 725,337.53	\$ 743,470.96	\$ 762,057.74	\$ -	\$ 4,302,447.30
\$ 438.41	\$ 449.37	\$ 460.61	\$ 472.12	\$ 483.93	\$ -	\$ 2,732.16
\$ 678.55	\$ 695.51	\$ 712.90	\$ 730.72	\$ 748.99	\$ -	\$ 4,228.68
\$ 4,308.47	\$ 4,416.19	\$ 4,526.59	\$ 4,639.76	\$ 4,755.75	\$ -	\$ 26,850.15
\$ 6,396.04	\$ 6,555.94	\$ 6,719.84	\$ 6,887.84	\$ 7,060.03	\$ -	\$ 39,859.73
\$ 438.41	\$ 449.37	\$ 460.61	\$ 472.12	\$ 483.93	\$ -	\$ 2,732.16
\$ 5,718.83	\$ 5,861.80	\$ 6,008.35	\$ 6,158.56	\$ 6,312.52	\$ -	\$ 35,639.42
\$ 20,080.42	\$ 20,582.43	\$ 21,096.99	\$ 21,624.41	\$ 22,165.02	\$ -	\$ 125,139.91
\$ 39,275.15	\$ 40,257.03	\$ 41,263.45	\$ 42,295.04	\$ 43,352.42	\$ -	\$ 244,760.31
\$ 39,889.90	\$ 40,887.15	\$ 41,909.33	\$ 42,957.06	\$ 44,030.99	\$ -	\$ 248,591.42
\$ 10,368.90	\$ 10,628.12	\$ 10,893.83	\$ 11,166.17	\$ 11,445.33	\$ -	\$ 64,618.34
\$ 38,417.00	\$ 39,377.43	\$ 40,361.86	\$ 41,370.91	\$ 42,405.18	\$ -	\$ 239,412.37
\$ 354,888.50	\$ 363,760.72	\$ 372,854.73	\$ 382,176.10	\$ 391,730.51	\$ -	\$ 2,211,643.25

5. Infrastructure SW

Schedule 5**Infrastructure Software and Software Maintenance Price**

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
148	Exstream (Server-Based) Communications Designer	168	95	\$ -	\$ -	0.0%	\$ -
149	Exstream (Server-Based) Authoring	169	105	\$ -	\$ -	0.0%	\$ -
150	Exstream Interactive	170	500	\$ -	\$ -	0.0%	\$ -
151	Exstream Prime Protect	171	1	\$ -	\$ -	0.0%	\$ -
152	General Upgrade Maintenance	172	1	\$ -	\$ -	0.0%	\$ -
153	Designer, Floating, Workstation Maintenance	173	6	\$ -	\$ -	0.0%	\$ -
154	Three (3) Server License Server Maintenance	174	1	\$ -	\$ -	0.0%	\$ -
155	Linux Intel Operating System Maintenance	175	1	\$ -	\$ -	0.0%	\$ -
156	XML Output (Multichannel), Node Locked, Production	176	2	\$ -	\$ -	0.0%	\$ -
157	Advanced Tables, Node Locked, Production Maintenance	177	2	\$ -	\$ -	0.0%	\$ -
158	XML Input, Node Locked, Production Maintenance	178	2	\$ -	\$ -	0.0%	\$ -
159	High-Volume Delivery, Node Locked, Production Maintenance	179	2	\$ -	\$ -	0.0%	\$ -
160	Open Database Connectivity (ODBC) Access, Node Locked, Production Maintenance	180	2	\$ -	\$ -	0.0%	\$ -
161	Portable Document Format (PDF) Converter, Floating,	181	2	\$ -	\$ -	0.0%	\$ -
162	Oracle Database Enterprise Edition - Processor Perpetual	216	1	\$ 984,645.51	\$ 984,645.51	8.0%	\$ 984,645.51
163	Oracle Access Management Suite Plus - Processor Perpetual	217	24	\$ 6,399.91	\$ 153,597.84	8.0%	\$ 153,597.84
164	Oracle Active Data Guard - Processor Perpetual ULA	218	134	\$ 655.00	\$ 87,770.00	8.0%	\$ 87,770.00
165	Oracle Advanced Compression - Processor Perpetual	219	514	\$ 429.63	\$ 220,829.82	8.0%	\$ 220,829.82
166	Oracle Advanced Security - Processor Perpetual	220	514	\$ 533.75	\$ 274,347.50	8.0%	\$ 274,347.50
167	Oracle Analytics Server or Oracle Business Intelligence Suite	221	24	\$ 7,846.83	\$ 188,323.92	8.0%	\$ 188,323.92
168	Oracle Business Intelligence Management Pack - Processor	222	24	\$ 419.84	\$ 10,076.16	8.0%	\$ 10,076.16
169	Oracle Cloud Management Pack for Oracle Database -	223	77	\$ 336.57	\$ 25,915.89	8.0%	\$ 25,915.89
170	Oracle Data Integrator Enterprise Edition - Processor Perpetual	224	134	\$ 1,060.79	\$ 142,145.86	8.0%	\$ 142,145.86
171	Oracle Data Masking and Subsetting Pack - Processor	225	135	\$ 598.09	\$ 80,742.15	8.0%	\$ 80,742.15
172	Oracle Database Enterprise Edition - Processor Perpetual	226	564	\$ -	\$ -	8.0%	\$ -
173	Oracle Database In-Memory - Processor Perpetual	227	134	\$ 610.62	\$ 81,823.08	8.0%	\$ 81,823.08
174	Oracle Database Lifecycle Management Pack - Processor	228	77	\$ 691.20	\$ 53,222.40	8.0%	\$ 53,222.40
175	Oracle Database Vault - Processor Perpetual	229	77	\$ 970.01	\$ 74,690.77	8.0%	\$ 74,690.77
176	Oracle Diagnostics Pack - Processor Perpetual	230	564	\$ 271.51	\$ 153,131.64	8.0%	\$ 153,131.64
177	Oracle Directory Services Plus - Processor Perpetual	231	19	\$ 2,245.39	\$ 42,662.41	8.0%	\$ 42,662.41
178	Oracle Multitenant - Processor Perpetual	232	134	\$ 978.11	\$ 131,066.74	8.0%	\$ 131,066.74
179	Oracle Partitioning - Processor Perpetual	233	514	\$ 439.12	\$ 225,707.68	8.0%	\$ 225,707.68
180	Oracle Real Application Clusters - Processor Perpetual ULA	234	134	\$ 793.41	\$ 106,316.94	8.0%	\$ 106,316.94
181	Oracle Real Application Testing - Processor Perpetual	235	77	\$ 496.18	\$ 38,205.86	8.0%	\$ 38,205.86
182	Oracle Tuning Pack - Processor Perpetual	236	564	\$ 189.24	\$ 106,731.36	8.0%	\$ 106,731.36

5. Infrastructure SW

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,063,417.15	\$ 1,148,490.52	\$ 1,240,369.76	n/a	n/a	n/a	\$ 4,436,922.95
\$ 165,885.67	\$ 179,156.52	\$ 193,489.04	n/a	n/a	n/a	\$ 692,129.07
\$ 94,791.60	\$ 102,374.93	\$ 110,564.92	n/a	n/a	n/a	\$ 395,501.45
\$ 238,496.21	\$ 257,575.90	\$ 278,181.97	n/a	n/a	n/a	\$ 995,083.90
\$ 296,295.30	\$ 319,998.92	\$ 345,598.84	n/a	n/a	n/a	\$ 1,236,240.56
\$ 203,389.83	\$ 219,661.02	\$ 237,233.90	n/a	n/a	n/a	\$ 848,608.68
\$ 10,882.25	\$ 11,752.83	\$ 12,693.06	n/a	n/a	n/a	\$ 45,404.31
\$ 27,989.16	\$ 30,228.29	\$ 32,646.56	n/a	n/a	n/a	\$ 116,779.90
\$ 153,517.53	\$ 165,798.93	\$ 179,062.85	n/a	n/a	n/a	\$ 640,525.17
\$ 87,201.52	\$ 94,177.64	\$ 101,711.86	n/a	n/a	n/a	\$ 363,833.17
\$ -	\$ -	\$ -	n/a	n/a	n/a	\$ -
\$ 88,368.93	\$ 95,438.44	\$ 103,073.52	n/a	n/a	n/a	\$ 368,703.96
\$ 57,480.19	\$ 62,078.61	\$ 67,044.90	n/a	n/a	n/a	\$ 239,826.10
\$ 80,666.03	\$ 87,119.31	\$ 94,088.86	n/a	n/a	n/a	\$ 336,564.97
\$ 165,382.17	\$ 178,612.74	\$ 192,901.76	n/a	n/a	n/a	\$ 690,028.32
\$ 46,075.40	\$ 49,761.44	\$ 53,742.35	n/a	n/a	n/a	\$ 192,241.60
\$ 141,552.08	\$ 152,876.25	\$ 165,106.35	n/a	n/a	n/a	\$ 590,601.41
\$ 243,764.29	\$ 263,265.44	\$ 284,326.67	n/a	n/a	n/a	\$ 1,017,064.09
\$ 114,822.30	\$ 124,008.08	\$ 133,928.73	n/a	n/a	n/a	\$ 479,076.04
\$ 41,262.33	\$ 44,563.32	\$ 48,128.38	n/a	n/a	n/a	\$ 172,159.88
\$ 115,269.87	\$ 124,491.46	\$ 134,450.77	n/a	n/a	n/a	\$ 480,943.46

Schedule 5**Infrastructure Software and Software Maintenance Price**

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
183	Oracle WebLogic Server Management Pack Enterprise Edition	237	277	\$ 357.90	\$ 99,138.30	8.0%	\$ 99,138.30
184	Oracle WebLogic Suite - Processor Perpetual	238	164	\$ 1,666.99	\$ 273,386.36	8.0%	\$ 273,386.36
185	MySQL Enterprise Edition Subscription (1-4 socket server)	243	2	\$ 5,466.59	\$ 10,933.18	8.0%	\$ 10,933.18
186	Item Removed	244			\$ -	0.0%	\$ -
187	Item Removed	245			\$ -	0.0%	\$ -
188	Item Removed	246			\$ -	0.0%	\$ -
189	Item Removed	247			\$ -	0.0%	\$ -
190	Item Removed	248			\$ -	0.0%	\$ -
191	Item Removed	249			\$ -	0.0%	\$ -
192	Oracle Linux Premier Support	256	30	\$ 2,577.03	\$ 77,310.90	2.5%	\$ 77,310.90
193	Paessler PRTG XL1 5 year maintenance	257	1	\$ 2,653.89	\$ 2,653.89	2.5%	\$ 2,653.89
194	Perforce JRebel Renewal	258	73	\$ 382.41	\$ 27,915.93	2.5%	\$ 27,915.93
195	Perforce Xrebel Renewal	259	5	\$ 382.41	\$ 1,912.05	2.5%	\$ 1,912.05
196	Pingboard SaaS - 1 Year Annual Company Subscription -	260	1	\$ 1,094.34	\$ 1,094.34	2.5%	\$ 1,094.34
197	Precisely Global Geocoding Module US-Subscription	262	1	\$ 34,436.45	\$ 34,436.45	2.5%	\$ 34,436.45
198	Precisely Tomtom Streets-Subscription	263	1	\$ 34,436.45	\$ 34,436.45	2.5%	\$ 34,436.45
199	Precisely Spectrum Global Addressing Global Addressing	264	1	\$ 34,436.45	\$ 34,436.45	2.5%	\$ 34,436.45
200	Precisely Global Address Validation GAV Data Set-Subscription	265	1	\$ 34,436.45	\$ 34,436.45	2.5%	\$ 34,436.45
201	PortSwigger Burp Suite Enterprise Addition	266	1	\$ 8,577.95	\$ 8,577.95	2.5%	\$ 8,577.95
202	PortSwigger Burp Suite Professional	266	1	\$ 458.78	\$ 458.78	2.5%	\$ 458.78
203	Qlick Sense Bundle per Inventory volumes (includes Nprinting	270-274	1	\$ 41,566.52	\$ 41,566.52	2.5%	\$ 41,566.52
204	Qualys Policy Compliance	275/276	14,500	\$ 8.90	\$ 129,050.00	2.5%	\$ 129,050.00
204	Qualys VMDR Bundle	277/278	14,500	\$ 8.90	\$ 129,050.00	2.5%	\$ 129,050.00
204	Qualys CIS Controls	new	1	\$ -	\$ -	0.0%	\$ -
205	Qualys File Integrity Monitoring-Enterprise-Module	new	1	\$ -	\$ -	0.0%	\$ -
205	Qualys File Integrity Monitoring - Enterprise	new	2,000	\$ -	\$ -	0.0%	\$ -
205	Qualys End Point Detection Response w/ Anti-malware	new	12,000	\$ -	\$ -	0.0%	\$ -
206	CHANGE AUDITOR FOR AD PER ENABLED USER ACCT	279	1,500	\$ 5.45	\$ 8,175.00	2.5%	\$ 8,175.00
207	CHANGE AUDITOR FOR EXCHANGE PER MANAGED MAILBOX	280	750	\$ 3.63	\$ 2,722.50	2.5%	\$ 2,722.50
208	CHANGE AUDITOR FOR SHAREPOINT PER ENABLED USER ACCT	281	1,350	\$ 1.98	\$ 2,673.00	2.5%	\$ 2,673.00
209	TOAD DATA MODELER PER SEAT TERM LICENSE/MAINT	282	15	\$ 168.22	\$ 2,523.30	2.5%	\$ 2,523.30
210	TOAD EDGE MYSQL PER NAMED USER TERM LICENSE/MAINT	283	26	\$ 95.56	\$ 2,484.56	2.5%	\$ 2,484.56
211	TOAD FOR ORACLE DEVELOPER EDITION PER SEAT TERM	284	610	\$ 564.49	\$ 344,338.90	2.5%	\$ 344,338.90
212	TOAD FOR ORACLE DBA EXADATA EDITION PER SEAT TERM	285	6	\$ 177.92	\$ 1,067.52	2.5%	\$ 1,067.52
213	TOAD FOR SQL SERVER DEVELOPER EDITION PER SEAT TERM	286	15	\$ 276.18	\$ 4,142.70	2.5%	\$ 4,142.70

5. Infrastructure SW

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ 107,069.36	\$ 115,634.91	\$ 124,885.71	n/a	n/a	n/a	\$ 446,728.28
\$ 295,257.27	\$ 318,877.85	\$ 344,388.08	n/a	n/a	n/a	\$ 1,231,909.56
\$ 11,807.83	\$ 12,752.46	\$ 13,772.66	n/a	n/a	n/a	\$ 49,266.13
\$ -	\$ -	\$ -	n/a	n/a	n/a	\$ -
\$ -	\$ -	\$ -	n/a	n/a	n/a	\$ -
\$ -	\$ -	\$ -	n/a	n/a	n/a	\$ -
\$ -	\$ -	\$ -	n/a	n/a	n/a	\$ -
\$ -	\$ -	\$ -	n/a	n/a	n/a	\$ -
\$ -	\$ -	\$ -	n/a	n/a	n/a	\$ -
\$ 79,243.67	\$ 81,224.76	\$ 83,255.38	n/a	n/a	n/a	\$ 321,034.72
\$ 2,720.24	\$ 2,788.24	\$ 2,857.95	\$ 2,929.40	\$ 3,002.63	\$ -	\$ 16,952.35
\$ 28,613.83	\$ 29,329.17	\$ 30,062.40	\$ 30,813.96	\$ 31,584.31	\$ -	\$ 178,319.61
\$ 1,959.85	\$ 2,008.85	\$ 2,059.07	\$ 2,110.55	\$ 2,163.31	\$ -	\$ 12,213.67
\$ 1,121.70	\$ 1,149.74	\$ 1,178.48	\$ 1,207.95	\$ 1,238.15	\$ -	\$ 6,990.36
\$ 35,297.36	\$ 36,179.80	\$ 37,084.29	\$ 38,011.40	\$ 38,961.68	\$ -	\$ 219,970.98
\$ 35,297.36	\$ 36,179.80	\$ 37,084.29	\$ 38,011.40	\$ 38,961.68	\$ -	\$ 219,970.98
\$ 35,297.36	\$ 36,179.80	\$ 37,084.29	\$ 38,011.40	\$ 38,961.68	\$ -	\$ 219,970.98
\$ 35,297.36	\$ 36,179.80	\$ 37,084.29	\$ 38,011.40	\$ 38,961.68	\$ -	\$ 219,970.98
\$ 8,792.40	\$ 9,012.21	\$ 9,237.51	\$ 9,468.45	\$ 9,705.16	\$ -	\$ 54,793.69
\$ 470.25	\$ 482.01	\$ 494.06	\$ 506.41	\$ 519.07	\$ -	\$ 2,930.57
\$ 42,605.68	\$ 43,670.83	\$ 44,762.60	\$ 45,881.66	\$ 47,028.70	\$ -	\$ 265,515.99
\$ 132,276.25	\$ 135,583.16	\$ 138,972.74	\$ 142,447.05	\$ 146,008.23	\$ -	\$ 824,337.42
\$ 132,276.25	\$ 135,583.16	\$ 138,972.74	\$ 142,447.05	\$ 146,008.23	\$ -	\$ 824,337.42
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 8,379.38	\$ 8,588.86	\$ 8,803.58	\$ 9,023.67	\$ 9,249.26	\$ -	\$ 52,219.75
\$ 2,790.56	\$ 2,860.33	\$ 2,931.83	\$ 3,005.13	\$ 3,080.26	\$ -	\$ 17,390.61
\$ 2,739.83	\$ 2,808.32	\$ 2,878.53	\$ 2,950.49	\$ 3,024.25	\$ -	\$ 17,074.42
\$ 2,586.38	\$ 2,651.04	\$ 2,717.32	\$ 2,785.25	\$ 2,854.88	\$ -	\$ 16,118.18
\$ 2,546.67	\$ 2,610.34	\$ 2,675.60	\$ 2,742.49	\$ 2,811.05	\$ -	\$ 15,870.72
\$ 352,947.37	\$ 361,771.06	\$ 370,815.33	\$ 380,085.72	\$ 389,587.86	\$ -	\$ 2,199,546.24
\$ 1,094.21	\$ 1,121.56	\$ 1,149.60	\$ 1,178.34	\$ 1,207.80	\$ -	\$ 6,819.04
\$ 4,246.27	\$ 4,352.42	\$ 4,461.23	\$ 4,572.77	\$ 4,687.08	\$ -	\$ 26,462.48

Schedule 5**Infrastructure Software and Software Maintenance Price**

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
214	Red Hat Enterprise Linux Server, Premium 24X7 Phone and Web	291	11	\$ 1,494.75	\$ 16,442.25	2.5%	\$ 16,442.25
215	Red Hat Ansible Automation Platform, Premium 24X7 Phone	292	10	\$ 16,343.19	\$ 163,431.90	2.5%	\$ 163,431.90
216	RSA Auth Mgr Base Mnt-Enh-1, 1505-2500	293	20,892	\$ 0.52	\$ 10,863.84	2.5%	\$ 10,863.84
217	ServiceNow® Customer Service Management Standard	294	650	\$ 1,600.13	\$ 1,040,084.50	2.5%	\$ 1,040,084.50
218	ServiceNow® IntegrationHub Module	295	1	\$ 1,600.13	\$ 1,600.13	2.5%	\$ 1,600.13
219	ReadyAPI Test Fixed User Subscription License (1 Year	298	2	\$ 493.53	\$ 987.06	2.5%	\$ 987.06
220	SMARTBEAR SWAGGERHUB ENTERPRISE 25 DESIGNERS - SAAS (1	299	1	\$ 689.71	\$ 689.71	2.5%	\$ 689.71
221	SolarWinds Network Configuration Management (NCM)	302	1,000	\$ 436.05	\$ 436,050.00	2.5%	\$ 436,050.00
222	SolarWinds Netflow Traffic Analyzer (NTA)	303	1	\$ 1,761.83	\$ 1,761.83	2.5%	\$ 1,761.83
223	SolarWinds Network Performance Monitor (SLX)	304	1	\$ 1,761.83	\$ 1,761.83	2.5%	\$ 1,761.83
224	Splunk Cloud Platform	305	90	\$ 10,098.14	\$ 908,832.60	2.5%	\$ 908,832.60
225	Splunk Enterprise Security	306	90	\$ 2,194.76	\$ 197,528.40	2.5%	\$ 197,528.40
226	Splunk Cloud Subscription Data Storage w/ Encryption at REST -	307	180	\$ 296.86	\$ 53,434.80	2.5%	\$ 53,434.80
227	Synopsys Black Duck	308	160	\$ 383.17	\$ 61,307.20	2.5%	\$ 61,307.20
228	Torana iCEDQ for 16 cores	311	2	\$ 21,457.64	\$ 42,915.28	2.5%	\$ 42,915.28
229	Virto Calendar Add-in for Office 365 annual billing (Number of	312	1	\$ 4,754.40	\$ 4,754.40	2.5%	\$ 4,754.40
230	MobaXterm Professional Edition	309, 313	25	\$ 106.51	\$ 2,662.75	2.5%	\$ 2,662.75
231	TechSmith Snagit-22 Maintenance Renewal 1000-1999 Users -	310, 314	1,058	\$ 22.53	\$ 23,836.74	2.5%	\$ 23,836.74
232	UiPath - Flex - Unattended Robot	315	5	\$ 15,326.89	\$ 76,634.45	2.5%	\$ 76,634.45
233	UiPath - Flex - Unattended Robot - NonProduction	316	2	\$ 3,831.72	\$ 7,663.44	2.5%	\$ 7,663.44
234	UiPath - Flex - Automation Developer - Named Use	317	2	\$ 3,862.38	\$ 7,724.76	2.5%	\$ 7,724.76
235	UiPath - Premium Support	318	1	\$ -	\$ -	2.5%	\$ -
236	ZPA Light User Bus Edition	319	1,500	\$ 23.22	\$ 34,830.00	2.5%	\$ 34,830.00
	Software Inventory Listing Software Maintenance Subtotal		102,956,296		\$ 24,058,580		\$ 24,058,580
	Maintenance						
1	N/A				\$ -	0.0%	\$ -
	Maintenance Subtotal		-		\$ -		\$ -
	Security/Monitoring Software Maintenance						
1	N/A				\$ -	0.0%	\$ -
	Security/Monitoring Software Maintenance Subtotal		-		\$ -		\$ -

5. Infrastructure SW

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ 16,853.31	\$ 17,274.64	\$ 17,706.50	\$ 18,149.17	\$ 18,602.90	\$ -	\$ 105,028.76
\$ 167,517.70	\$ 171,705.64	\$ 175,998.28	\$ 180,398.24	\$ 184,908.19	\$ -	\$ 1,043,959.95
\$ 11,135.44	\$ 11,413.82	\$ 11,699.17	\$ 11,991.65	\$ 12,291.44	\$ -	\$ 69,395.35
\$ 1,066,086.61	\$ 1,092,738.78	\$ 1,120,057.25	\$ 1,148,058.68	\$ 1,176,760.15	\$ -	\$ 6,643,785.96
\$ 1,640.13	\$ 1,681.14	\$ 1,723.16	\$ 1,766.24	\$ 1,810.40	\$ -	\$ 10,221.21
\$ 1,011.74	\$ 1,037.03	\$ 1,062.96	\$ 1,089.53	\$ 1,116.77	\$ -	\$ 6,305.08
\$ 706.95	\$ 724.63	\$ 742.74	\$ 761.31	\$ 780.34	\$ -	\$ 4,405.69
\$ 446,951.25	\$ 458,125.03	\$ 469,578.16	\$ 481,317.61	\$ 493,350.55	\$ -	\$ 2,785,372.60
\$ 1,805.88	\$ 1,851.02	\$ 1,897.30	\$ 1,944.73	\$ 1,993.35	\$ -	\$ 11,254.11
\$ 1,805.88	\$ 1,851.02	\$ 1,897.30	\$ 1,944.73	\$ 1,993.35	\$ -	\$ 11,254.11
\$ 931,553.42	\$ 954,842.25	\$ 978,713.31	\$ 1,003,181.14	\$ 1,028,260.67	\$ -	\$ 5,805,383.38
\$ 202,466.61	\$ 207,528.28	\$ 212,716.48	\$ 218,034.39	\$ 223,485.25	\$ -	\$ 1,261,759.42
\$ 54,770.67	\$ 56,139.94	\$ 57,543.44	\$ 58,982.02	\$ 60,456.57	\$ -	\$ 341,327.43
\$ 62,839.88	\$ 64,410.88	\$ 66,021.15	\$ 67,671.68	\$ 69,363.47	\$ -	\$ 391,614.25
\$ 43,988.16	\$ 45,087.87	\$ 46,215.06	\$ 47,370.44	\$ 48,554.70	\$ -	\$ 274,131.51
\$ 4,873.26	\$ 4,995.09	\$ 5,119.97	\$ 5,247.97	\$ 5,379.17	\$ -	\$ 30,369.86
\$ 2,729.32	\$ 2,797.55	\$ 2,867.49	\$ 2,939.18	\$ 3,012.66	\$ -	\$ 17,008.95
\$ 24,432.66	\$ 25,043.47	\$ 25,669.56	\$ 26,311.30	\$ 26,969.08	\$ -	\$ 152,262.82
\$ 78,550.31	\$ 80,514.07	\$ 82,526.92	\$ 84,590.09	\$ 86,704.85	\$ -	\$ 489,520.69
\$ 7,855.03	\$ 8,051.40	\$ 8,252.69	\$ 8,459.00	\$ 8,670.48	\$ -	\$ 48,952.04
\$ 7,917.88	\$ 8,115.83	\$ 8,318.72	\$ 8,526.69	\$ 8,739.86	\$ -	\$ 49,343.73
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 35,700.75	\$ 36,593.27	\$ 37,508.10	\$ 38,445.80	\$ 39,406.95	\$ -	\$ 222,484.87
\$ 24,856,142	\$ 25,689,331	\$ 26,560,293	\$ 22,535,287	\$ 23,098,669	\$ -	\$ 146,798,303
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

5. Infrastructure SW

Schedule 5**Infrastructure Software and Software Maintenance Price**

	Software Line Items	G1 SW Inv Line #	Number of Licenses	Price Per License	Annual Price/ Extended Price	Annual Increase %	SFY 2024/25
	Admin/Tech Support Software Maintenance						
1	N/A				\$ -	0.0%	\$ -
	Admin/Tech Support Software Maintenance Subtotal		-		\$ -		\$ -
	Production Software Maintenance						
1	N/A				\$ -	0.0%	\$ -
	Production Software Maintenance Subtotal		-		\$ -		\$ -
	Other Software Maintenance						
1	N/A				\$ -	0.0%	\$ -
	Other Software Maintenance Subtotal		-		\$ -		\$ -
	Software Maintenance/Support Subtotal		102,956,296		\$ 24,058,580		\$ 24,058,580
	Total Infrastructure Software and Software Maintenance Price				\$ 24,058,580		\$ 4,768,975
	Infrastructure Software Price - OCAT				\$ 5,676		120,725
	Total Infrastructure Software Price						\$ 4,889,700.00

SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 24,856,142	\$ 25,689,331	\$ 26,560,293	\$ 22,535,287	\$ 23,098,669	\$ -	\$ 146,798,303
\$ 44,145,748	\$ 25,689,331	\$ 26,560,293	\$ 22,535,287	\$ 23,098,669	\$ -	\$ 146,798,303
120,725	120,725	120,725	120,725	120,725		724,350
\$ 44,266,473.00	\$ 25,810,056.35	\$ 26,681,017.91	\$ 22,656,012.19	\$ 23,219,394.36	\$ -	\$ 147,522,653.00

Schedule 6
Infrastructure Telecom Price

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
Telecom								
	Central/Project Site Internet Access							
1	620 ROSEVILLE PKWY ROSEVILLE CA 95747	n/a	Circuit 1	Ethernet 200 x 200 Mbps	200Mbps	200Mbps	\$ 12,333.33	0%
2	620 ROSEVILLE PKWY ROSEVILLE CA 95747	n/a	Circuit 2	HSIA 200 X 200 Mbps	300Mbps	300Mbps	\$ 25,866.67	0%
3	620 ROSEVILLE PKWY ROSEVILLE CA 95747	n/a		MSx WAN - Optimum 500M	-	-	\$ 7,573.33	0%
4	620 ROSEVILLE PKWY ROSEVILLE CA 95747	n/a	Circuit 3 (Failover)	5G LTE Network Access	10Gbps	1Gbps	\$ 1,386.67	0%
	Central/Project Site Internet Access Subtotal	-					\$ 47,160	
WAN								
1	12270 World Trade Dr San Diego CA 92128	San Diego		MSx WAN - Optimum 1000M	-	-	\$ 9,840.00	0%
2	12270 World Trade Dr San Diego CA 92128	San Diego	Circuit 1	Fiber - 200 x 200	200Mbps	200Mbps	\$ 10,666.67	0%
3	12270 World Trade Dr San Diego CA 92128	San Diego	Circuit 2	HSIA 1 x 1 Gbps	1Gbps	1Gbps	\$ 3,200.00	0%
4	1221 Oak St. Oakland 94612	Alameda	Circuit 1	HSIA 300 x 300 Mbps	300Mbps	300Mbps	\$ 2,133.33	0%
5	1221 Oak St. Oakland 94612	Alameda	Circuit 2	Comcast HSIA 600x35	600Mbps	35Mbps	\$ 4,800.00	0%
6	1221 Oak St. Oakland 94612	Alameda		MSx WAN - Optimum 500M	-	-	\$ 7,573.33	0%
7	75 DIAMOND VALLEY RD , MARKLEEVILLE, CA 96120	Alpine	Circuit 1	HSIA 3 X 3 Mbps	3Mbps	3Mbps	\$ 7,700.00	0%
8	75 DIAMOND VALLEY RD , MARKLEEVILLE, CA 96120	Alpine	Circuit 2	HSIA 10 x 10 Mbps	10Mbps	10Mbps	\$ 4,532.53	0%
9	75 DIAMOND VALLEY RD , MARKLEEVILLE, CA 96120	Alpine		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
10	10877 CONDUCTOR BLVD STE 100 , SUTTER CREEK, CA 95685	Amador	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
11	10877 CONDUCTOR BLVD STE 100 , SUTTER CREEK, CA 95685	Amador	Circuit 2	HSIA 25 x 25	25Mbps	25Mbps	\$ 3,290.00	0%
12	10877 CONDUCTOR BLVD STE 100 , SUTTER CREEK, CA 95685	Amador		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
13	202 MIRA LOMA DR , OROVILLE, CA 95965	Butte	Circuit 1	HSIA 200 X 20 Mbps	200Mbps	20Mbps	\$ 3,220.00	0%
14	202 MIRA LOMA DR , OROVILLE, CA 95965	Butte	Circuit 2	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 17,150.00	0%
15	202 MIRA LOMA DR , OROVILLE, CA 95965	Butte		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
16	1045 JEFF TUTTLE RD , SAN ANDREAS, CA 95249	Calaveras	Circuit 1	Ethernet 10 x 10 Mbps	10Mbps	10Mbps	\$ 3,062.53	0%
17	1045 JEFF TUTTLE RD , SAN ANDREAS, CA 95249	Calaveras	Circuit 2	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 6,412.00	0%
18	1045 JEFF TUTTLE RD , SAN ANDREAS, CA 95249	Calaveras		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
19	251 E WEBSTER ST , COLUSA, CA 95932	Colusa	Circuit 1	HSIA 25 X 5 Mbps	25Mbps	5Mbps	\$ 1,866.67	0%
20	251 E WEBSTER ST , COLUSA, CA 95932	Colusa	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
21	251 E WEBSTER ST , COLUSA, CA 95932	Colusa		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
22	30 Douglas Drive Martinez 94533	Contra Costa	Circuit 1	AT&T Fiber 100x100	100Mbps	100Mbps	\$ 16,266.67	0%
23	30 Douglas Drive Martinez 94533	Contra Costa	Circuit 2	Comcast HSIA 600x35	600Mbps	35Mbps	\$ 4,800.00	0%
24	30 Douglas Drive Martinez 94533	Contra Costa		MSx WAN - Optimum 500M	-	-	\$ 7,573.33	0%
25	880 NORTHCREST DR , CRESCENT CITY, CA 95531	Del Norte	Circuit 1	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,533.33	0%
26	880 NORTHCREST DR , CRESCENT CITY, CA 95531	Del Norte	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
27	880 NORTHCREST DR , CRESCENT CITY, CA 95531	Del Norte		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
28	360 FAIR LN , PLACERVILLE, CA 95667	El Dorado	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
29	360 FAIR LN , PLACERVILLE, CA 95667	El Dorado	Circuit 2	Comcast 100 X 25	100Mbps	25Mbps	\$ 2,533.33	0%
30	360 FAIR LN , PLACERVILLE, CA 95667	El Dorado		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
31	333 W Pontiac Way, Clovis	Fresno	Circuit 1	HSIA 1 x 1 Gbps	1Gbps	1Gbps	\$ 16,533.33	0%
32	333 W Pontiac Way, Clovis	Fresno	Circuit 2	AT&T HSIA Fiber 1 Gbps x 1 Gbps	1Gbps	1Gbps	\$ 30,400.00	0%
33	333 W Pontiac Way, Clovis	Fresno		MSx WAN - Optimum 1000M	-	-	\$ 9,840.00	0%
34	525 W SYCAMORE ST STE B1 , WILLOWS, CA 95988	Glenn	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
35	525 W SYCAMORE ST STE B1 , WILLOWS, CA 95988	Glenn	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
36	525 W SYCAMORE ST STE B1 , WILLOWS, CA 95988	Glenn		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 3,083	\$ 12,333	\$ 12,333	\$ 12,333	\$ 12,333	\$ 12,333	\$ 9,250	\$ 74,000.00
\$ 6,467	\$ 25,867	\$ 25,867	\$ 25,867	\$ 25,867	\$ 25,867	\$ 19,400	\$ 155,200.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 347	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,040	\$ 8,320.00
\$ 11,790	\$ 47,160	\$ 47,160	\$ 47,160	\$ 47,160	\$ 47,160	\$ 35,370	\$ 282,960
\$ 2,460	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 7,380	\$ 59,040.00
\$ 2,667	\$ 10,667	\$ 10,667	\$ 10,667	\$ 10,667	\$ 10,667	\$ 8,000	\$ 64,000.00
\$ 800	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 2,400	\$ 19,200.00
\$ 533	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 1,600	\$ 12,800.00
\$ 1,200	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 3,600	\$ 28,800.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 1,925	\$ 7,700	\$ 7,700	\$ 7,700	\$ 7,700	\$ 7,700	\$ 5,775	\$ 46,200.00
\$ 1,133	\$ 4,533	\$ 4,533	\$ 4,533	\$ 4,533	\$ 4,533	\$ 3,399	\$ 27,195.20
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 823	\$ 3,290	\$ 3,290	\$ 3,290	\$ 3,290	\$ 3,290	\$ 2,468	\$ 19,740.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 805	\$ 3,220	\$ 3,220	\$ 3,220	\$ 3,220	\$ 3,220	\$ 2,415	\$ 19,320.00
\$ 4,288	\$ 17,150	\$ 17,150	\$ 17,150	\$ 17,150	\$ 17,150	\$ 12,863	\$ 102,900.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 766	\$ 3,063	\$ 3,063	\$ 3,063	\$ 3,063	\$ 3,063	\$ 2,297	\$ 18,375.20
\$ 1,603	\$ 6,412	\$ 6,412	\$ 6,412	\$ 6,412	\$ 6,412	\$ 4,809	\$ 38,472.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 4,067	\$ 16,267	\$ 16,267	\$ 16,267	\$ 16,267	\$ 16,267	\$ 12,200	\$ 97,600.00
\$ 1,200	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 3,600	\$ 28,800.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 4,133	\$ 16,533	\$ 16,533	\$ 16,533	\$ 16,533	\$ 16,533	\$ 12,400	\$ 99,200.00
\$ 7,600	\$ 30,400	\$ 30,400	\$ 30,400	\$ 30,400	\$ 30,400	\$ 22,800	\$ 182,400.00
\$ 2,460	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 7,380	\$ 59,040.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
37	929 KOSTER ST , EUREKA, CA 95501	Humboldt	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ -	0%
38	929 KOSTER ST , EUREKA, CA 95501	Humboldt	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ -	0%
39	929 KOSTER ST , EUREKA, CA 95501	Humboldt		MSx WAN - Optimum 50M	-	-	\$ -	0%
40	2995 S 4TH ST , EL CENTRO, CA 92243	Imperial	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,800.00	0%
41	2995 S 4TH ST , EL CENTRO, CA 92243	Imperial	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 6,412.00	0%
42	2995 S 4TH ST , EL CENTRO, CA 92243	Imperial		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
43	301 HEBER AVE , CALEXICO, CA 92231	Imperial	Circuit 1	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,266.67	0%
44	301 HEBER AVE , CALEXICO, CA 92231	Imperial	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
45	301 HEBER AVE , CALEXICO, CA 92231	Imperial		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
46	8027 US HIGHWAY 111 , NILAND, CA 92257	Imperial	Circuit 1	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 8,800.00	0%
47	8027 US HIGHWAY 111 , NILAND, CA 92257	Imperial	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
48	8027 US HIGHWAY 111 , NILAND, CA 92257	Imperial		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
49	860 MAIN ST , BRAWLEY, CA 92227	Imperial	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 7,866.67	0%
50	860 MAIN ST , BRAWLEY, CA 92227	Imperial	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
51	860 MAIN ST , BRAWLEY, CA 92227	Imperial		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
52	RT BASE LINE RD , WINTERHAVEN, CA 92283	Imperial	Circuit 1	2 x 5 Mbps	5Mbps	2Mbps	\$ 2,800.00	0%
53	RT BASE LINE RD , WINTERHAVEN, CA 92283	Imperial	Circuit 2	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 11,733.33	0%
54	RT BASE LINE RD , WINTERHAVEN, CA 92283	Imperial		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
55	168 N EDWARDS ST , INDEPENDENCE, CA 93526	Inyo	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 11,480.00	0%
56	168 N EDWARDS ST , INDEPENDENCE, CA 93526	Inyo	Circuit 2	HSIA 3 X 3 Mbps	3Mbps	3Mbps	\$ 11,386.67	0%
57	168 N EDWARDS ST , INDEPENDENCE, CA 93526	Inyo		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
58	100 E CALIFORNIA AVE , BAKERSFIELD, CA 93307	Kern	Circuit 1	HSIA 100 x 100 Mbps	100Mbps	100Mbps	\$ 1,866.67	0%
59	100 E CALIFORNIA AVE , BAKERSFIELD, CA 93307	Kern	Circuit 2	HSIA 20 x 20 Mbps	20Mbps	20Mbps	\$ 11,200.00	0%
60	100 E CALIFORNIA AVE , BAKERSFIELD, CA 93307	Kern		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
61	115 CENTRAL VALLEY HWY , SHAFTER, CA 93263	Kern	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
62	115 CENTRAL VALLEY HWY , SHAFTER, CA 93263	Kern	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
63	115 CENTRAL VALLEY HWY , SHAFTER, CA 93263	Kern		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
64	119 N 10TH ST , TAFT, CA 93268	Kern	Circuit 1	HSIA 200 x 10 Mbps	200Mbps	10Mbps	\$ 2,000.00	0%
65	119 N 10TH ST , TAFT, CA 93268	Kern	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,266.67	0%
66	119 N 10TH ST , TAFT, CA 93268	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
67	1400 S ST , BAKERSFIELD, CA 93301	Kern	Circuit 1	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
68	1400 S ST , BAKERSFIELD, CA 93301	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
69	1400 S ST , BAKERSFIELD, CA 93301	Kern	Circuit 2	HSIA 25 x 25 Mbps	25Mbps	25Mbps	\$ 4,186.00	0%
70	145 E RIDGECREST BLVD , RIDGECREST, CA 93555	Kern	Circuit 1	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 5,166.00	0%
71	145 E RIDGECREST BLVD , RIDGECREST, CA 93555	Kern	Circuit 2	HSIA 60 X 5 Mbps	60Mbps	5Mbps	\$ 8,026.67	0%
72	145 E RIDGECREST BLVD , RIDGECREST, CA 93555	Kern		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
73	1600 E BELLE TER , BAKERSFIELD, CA 93307	Kern	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
74	1600 E BELLE TER , BAKERSFIELD, CA 93307	Kern	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 6,106.67	0%
75	1600 E BELLE TER , BAKERSFIELD, CA 93307	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
76	1816 CECIL AVE STE 200 , DELANO, CA 93215	Kern	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 2,266.67	0%
77	1816 CECIL AVE STE 200 , DELANO, CA 93215	Kern	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 8,800.00	0%
78	1816 CECIL AVE STE 200 , DELANO, CA 93215	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
79	2340 STATE HIGHWAY 58 , MOJAVE, CA 93501	Kern	Circuit 1	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 8,800.00	0%
80	2340 STATE HIGHWAY 58 , MOJAVE, CA 93501	Kern	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
81	2340 STATE HIGHWAY 58 , MOJAVE, CA 93501	Kern		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
82	3041 WILSON RD , BAKERSFIELD, CA 93304	Kern	Circuit 1	Access - 20 Mbps	20Mbps	20Mbps	\$ 14,426.67	0%
83	3041 WILSON RD , BAKERSFIELD, CA 93304	Kern	Circuit 2	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 8,906.67	0%
84	3041 WILSON RD , BAKERSFIELD, CA 93304	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
85	3711 COLUMBUS ST , BAKERSFIELD, CA 93306	Kern	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,800.00	0%
86	3711 COLUMBUS ST , BAKERSFIELD, CA 93306	Kern	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 6,412.00	0%
87	3711 COLUMBUS ST , BAKERSFIELD, CA 93306	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
88	4901 COMMERCE DR , BAKERSFIELD, CA 93309	Kern	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 2,533.33	0%
89	4901 COMMERCE DR , BAKERSFIELD, CA 93309	Kern	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 7,733.33	0%
90	4901 COMMERCE DR , BAKERSFIELD, CA 93309	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
91	7050 LAKE ISABELLA BLVD STE 130 , LAKE ISABELLA, CA 93240	Kern	Circuit 1	HSIA 60 X 60 Mbps	60Mbps	60Mbps	\$ 2,996.00	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,603	\$ 6,412	\$ 6,412	\$ 6,412	\$ 6,412	\$ 6,412	\$ 4,809	\$ 38,472.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 567	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 1,700	\$ 13,600.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,967	\$ 7,867	\$ 7,867	\$ 7,867	\$ 7,867	\$ 7,867	\$ 5,900	\$ 47,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 700	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,100	\$ 16,800.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,870	\$ 11,480	\$ 11,480	\$ 11,480	\$ 11,480	\$ 11,480	\$ 8,610	\$ 68,880.00
\$ 2,847	\$ 11,387	\$ 11,387	\$ 11,387	\$ 11,387	\$ 11,387	\$ 8,540	\$ 68,320.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 2,800	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 8,400	\$ 67,200.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500	\$ 12,000.00
\$ 567	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 1,700	\$ 13,600.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,047	\$ 4,186	\$ 4,186	\$ 4,186	\$ 4,186	\$ 4,186	\$ 3,140	\$ 25,116.00
\$ 1,292	\$ 5,166	\$ 5,166	\$ 5,166	\$ 5,166	\$ 5,166	\$ 3,875	\$ 30,996.00
\$ 2,007	\$ 8,027	\$ 8,027	\$ 8,027	\$ 8,027	\$ 8,027	\$ 6,020	\$ 48,160.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,527	\$ 6,107	\$ 6,107	\$ 6,107	\$ 6,107	\$ 6,107	\$ 4,580	\$ 36,640.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 567	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 1,700	\$ 13,600.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 3,607	\$ 14,427	\$ 14,427	\$ 14,427	\$ 14,427	\$ 14,427	\$ 10,820	\$ 86,560.00
\$ 2,227	\$ 8,907	\$ 8,907	\$ 8,907	\$ 8,907	\$ 8,907	\$ 6,680	\$ 53,440.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,603	\$ 6,412	\$ 6,412	\$ 6,412	\$ 6,412	\$ 6,412	\$ 4,809	\$ 38,472.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 1,933	\$ 7,733	\$ 7,733	\$ 7,733	\$ 7,733	\$ 7,733	\$ 5,800	\$ 46,400.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 749	\$ 2,996	\$ 2,996	\$ 2,996	\$ 2,996	\$ 2,996	\$ 2,247	\$ 17,976.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
92	7050 LAKE ISABELLA BLVD STE 130 , LAKE ISABELLA, CA 93240	Kern	Circuit 2	Granite 100 x 10	100Mbps	10Mbps	\$ 2,996.00	0%
93	7050 LAKE ISABELLA BLVD STE 130 , LAKE ISABELLA, CA 93240	Kern		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
94	8300 SEGRUE RD , LAMONT, CA 93241	Kern	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
95	8300 SEGRUE RD , LAMONT, CA 93241	Kern	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
96	8300 SEGRUE RD , LAMONT, CA 93241	Kern		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
97	1400 LACEY BLVD BLDG 12 , HANFORD, CA 93230	Kings	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 6,370.00	0%
98	1400 LACEY BLVD BLDG 12 , HANFORD, CA 93230	Kings	Circuit 2	ATT 20 X 20	20Mbps	20Mbps	\$ 4,313.20	0%
99	1400 LACEY BLVD BLDG 12 , HANFORD, CA 93230	Kings		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
100	1400 W LACEY BLVD BLDG 5 , HANFORD, CA 93230	Kings	Circuit 1	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 9,866.67	0%
101	1400 W LACEY BLVD BLDG 5 , HANFORD, CA 93230	Kings	Circuit 2	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 4,313.20	0%
102	1400 W LACEY BLVD BLDG 5 , HANFORD, CA 93230	Kings		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
103	951 CHITTENDEN AVE , CORCORAN, CA 93212	Kings	Circuit 1	Ethernet 5 x 5 Mbps	5Mbps	5Mbps	\$ 8,800.00	0%
104	951 CHITTENDEN AVE , CORCORAN, CA 93212	Kings	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
105	951 CHITTENDEN AVE , CORCORAN, CA 93212	Kings		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
106	15975 ANDERSON RANCH PKWY , LOWER LAKE, CA 95457	Lake	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,800.00	0%
107	15975 ANDERSON RANCH PKWY , LOWER LAKE, CA 95457	Lake	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
108	15975 ANDERSON RANCH PKWY , LOWER LAKE, CA 95457	Lake		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
109	220 S LASSEN ST , SUSANVILLE, CA 96130	Lassen	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 5,950.00	0%
110	220 S LASSEN ST , SUSANVILLE, CA 96130	Lassen	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
111	220 S LASSEN ST , SUSANVILLE, CA 96130	Lassen		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
112	1275 N EASTERN AVE , LOS ANGELES, CA 90063	Los Angeles	Circuit 1	Spectrum 1G	1Gbps	1Gbps	\$ 15,466.67	0%
113	1275 N EASTERN AVE , LOS ANGELES, CA 90063	Los Angeles	Circuit 2	HSIA 500 X 500 Mbps	500Mbps	500Mbps	\$ 23,170.00	0%
114	1275 N EASTERN AVE , LOS ANGELES, CA 90063	Los Angeles		MSx WAN - Optimum 2000M	-	-	\$ 22,800.00	0%
115	1920 E MAPLE AVE STE 999 , EL SEGUNDO, CA 90245	n/a	Circuit 1	Ethernet 1 x 1 Gbps	1Gbps	1Gbps	\$ 35,014.00	0%
116	1920 E MAPLE AVE STE 999 , EL SEGUNDO, CA 90245	n/a	Circuit 2	Ethernet 1 x 1 Gbps	1Gbps	1Gbps	\$ 35,014.00	0%
117	1920 E MAPLE AVE STE 999 , EL SEGUNDO, CA 90245	n/a	Internet IP Address	Inbound Internet Failover - Block of 128 (n/a	n/a	\$ 3,653.33	0%
118	1920 E MAPLE AVE STE 999 , EL SEGUNDO, CA 90245	n/a	Internet IP Address	Inbound Internet Failover - Block of 4 (1 u	n/a	n/a	\$ 3,653.33	0%
119	1920 E MAPLE AVE STE 999 , EL SEGUNDO, CA 90245	n/a		MSx WAN - Optimum 2000M	-	-	\$ 22,800.00	0%
120	444 N NASH ST , EL SEGUNDO, CA 90245	Los Angeles	Circuit 1	Spectrum 1G	1Gbps	1Gbps	\$ 15,466.67	0%
121	444 N NASH ST , EL SEGUNDO, CA 90245	Los Angeles	Circuit 2	HSIA 500 X 500 Mbps	500Mbps	500Mbps	\$ 23,170.00	0%
122	444 N NASH ST , EL SEGUNDO, CA 90245	Los Angeles		MSx WAN - Optimum 2000M	-	-	\$ 22,800.00	0%
123	200 W 4TH ST , MADERA, CA 93637	Madera	Circuit 1	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,533.33	0%
124	200 W 4TH ST , MADERA, CA 93637	Madera	Circuit 2	HSIA 75 X 15 Mbps	75Mbps	15Mbps	\$ 2,266.67	0%
125	200 W 4TH ST , MADERA, CA 93637	Madera		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
126	1600 LOS GAMOS DR , SAN RAFAEL, CA 94903	Marin	Circuit 1	Ethernet 10 x 10 Mbps	10Mbps	10Mbps	\$ 5,320.00	0%
127	1600 LOS GAMOS DR , SAN RAFAEL, CA 94903	Marin	Circuit 2	HSIA 200 X 20 Mbps	200Mbps	20Mbps	\$ 2,310.00	0%
128	1600 LOS GAMOS DR , SAN RAFAEL, CA 94903	Marin		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
129	5362 LEMEE LN , MARIPOSA, CA 95338	Mariposa	Circuit 1	Ethernet 8 x 8 Mbps	8Mbps	8Mbps	\$ 2,800.00	0%
130	5362 LEMEE LN , MARIPOSA, CA 95338	Mariposa	Circuit 2	Verizon 5G 100 Mbps Download Unlimite	5Gbps	100Mbps	\$ 1,386.67	0%
131	5362 LEMEE LN , MARIPOSA, CA 95338	Mariposa		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
132	747 S STATE ST , UKIAH, CA 95482	Mendocino	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
133	747 S STATE ST , UKIAH, CA 95482	Mendocino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
134	747 S STATE ST , UKIAH, CA 95482	Mendocino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
135	1920 CUSTOMER CARE WAY , ATWATER, CA 95301	Merced	Circuit 1	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 16,533.33	0%
136	1920 CUSTOMER CARE WAY , ATWATER, CA 95301	Merced	Circuit 2	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 16,533.33	0%
137	1920 CUSTOMER CARE WAY , ATWATER, CA 95301	Merced		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
138	2115 WARDROBE AVE , MERCED, CA 95341	Merced	Circuit 1	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 11,200.00	0%
139	2115 WARDROBE AVE , MERCED, CA 95341	Merced	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
140	2115 WARDROBE AVE , MERCED, CA 95341	Merced		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
141	3376 N HIGHWAY 59 STE C , MERCED, CA 95348	Merced	Circuit 1	HSIA 12 X 1 Mbps	12Mbps	1Mbps	\$ 1,066.67	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 749	\$ 2,996	\$ 2,996	\$ 2,996	\$ 2,996	\$ 2,996	\$ 2,247	\$ 17,976.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,593	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370	\$ 4,778	\$ 38,220.00
\$ 1,078	\$ 4,313	\$ 4,313	\$ 4,313	\$ 4,313	\$ 4,313	\$ 3,235	\$ 25,879.20
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,467	\$ 9,867	\$ 9,867	\$ 9,867	\$ 9,867	\$ 9,867	\$ 7,400	\$ 59,200.00
\$ 1,078	\$ 4,313	\$ 4,313	\$ 4,313	\$ 4,313	\$ 4,313	\$ 3,235	\$ 25,879.20
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,488	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ 4,463	\$ 35,700.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 3,867	\$ 15,467	\$ 15,467	\$ 15,467	\$ 15,467	\$ 15,467	\$ 11,600	\$ 92,800.00
\$ 5,793	\$ 23,170	\$ 23,170	\$ 23,170	\$ 23,170	\$ 23,170	\$ 17,378	\$ 139,020.00
\$ 5,700	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 17,100	\$ 136,800.00
\$ 8,754	\$ 35,014	\$ 35,014	\$ 35,014	\$ 35,014	\$ 35,014	\$ 26,261	\$ 210,084.00
\$ 8,754	\$ 35,014	\$ 35,014	\$ 35,014	\$ 35,014	\$ 35,014	\$ 26,261	\$ 210,084.00
\$ 913	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 2,740	\$ 21,920.00
\$ 913	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 2,740	\$ 21,920.00
\$ 5,700	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 17,100	\$ 136,800.00
\$ 3,867	\$ 15,467	\$ 15,467	\$ 15,467	\$ 15,467	\$ 15,467	\$ 11,600	\$ 92,800.00
\$ 5,793	\$ 23,170	\$ 23,170	\$ 23,170	\$ 23,170	\$ 23,170	\$ 17,378	\$ 139,020.00
\$ 5,700	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 17,100	\$ 136,800.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 567	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 1,700	\$ 13,600.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,330	\$ 5,320	\$ 5,320	\$ 5,320	\$ 5,320	\$ 5,320	\$ 3,990	\$ 31,920.00
\$ 578	\$ 2,310	\$ 2,310	\$ 2,310	\$ 2,310	\$ 2,310	\$ 1,733	\$ 13,860.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 700	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,100	\$ 16,800.00
\$ 347	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,040	\$ 8,320.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 4,133	\$ 16,533	\$ 16,533	\$ 16,533	\$ 16,533	\$ 16,533	\$ 12,400	\$ 99,200.00
\$ 4,133	\$ 16,533	\$ 16,533	\$ 16,533	\$ 16,533	\$ 16,533	\$ 12,400	\$ 99,200.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 2,800	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 8,400	\$ 67,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 267	\$ 1,067	\$ 1,067	\$ 1,067	\$ 1,067	\$ 1,067	\$ 800	\$ 6,400.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
142	3376 N HIGHWAY 59 STE C , MERCED, CA 95348	Merced	Circuit 2	HSIA 25 X 5 Mbps	25Mbps	5Mbps	\$ 1,866.67	0%
143	3376 N HIGHWAY 59 STE C , MERCED, CA 95348	Merced		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
144	3600 M ST , MERCED, CA 95348	Merced	Circuit 1	HSIA 35 X 5 Mbps	35Mbps	5Mbps	\$ 2,000.00	0%
145	3600 M ST , MERCED, CA 95348	Merced	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
146	3600 M ST , MERCED, CA 95348	Merced		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
147	947 W PACHECO BLVD STE C , LOS BANOS, CA 93635	Merced	Circuit 1	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 8,800.00	0%
148	947 W PACHECO BLVD STE C , LOS BANOS, CA 93635	Merced	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
149	947 W PACHECO BLVD STE C , LOS BANOS, CA 93635	Merced		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
150	120 N MAIN ST , ALTURAS, CA 96101	Modoc	Circuit 1	Spectrum 600 x 35	600Mbps	35Mbps	\$ 9,520.00	0%
151	120 N MAIN ST , ALTURAS, CA 96101	Modoc	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
152	120 N MAIN ST , ALTURAS, CA 96101	Modoc		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
153	107384 US HIGHWAY 395 , COLEVILLE, CA 96107	Mono	Circuit 1	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
154	107384 US HIGHWAY 395 , COLEVILLE, CA 96107	Mono		MSx WAN - Optimum 30M	-	-	\$ 4,866.67	0%
155	107384 US HIGHWAY 395 , COLEVILLE, CA 96107	Mono	Circuit 2	HSIA 100 x 100 Mbps	100Mbps	100Mbps	\$ 6,666.67	0%
156	1290 TAVERN RD , MAMMOTH LAKES, CA 93546	Mono	Circuit 1	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 9,520.00	0%
157	1290 TAVERN RD , MAMMOTH LAKES, CA 93546	Mono	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
158	1290 TAVERN RD , MAMMOTH LAKES, CA 93546	Mono		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
159	185 SIERRA PARK RD , MAMMOTH LAKES, CA 93546	Mono	Circuit 1	HSIA 2 X 2 Mbps	2Mbps	2Mbps	\$ 4,564.00	0%
160	185 SIERRA PARK RD , MAMMOTH LAKES, CA 93546	Mono	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
161	185 SIERRA PARK RD , MAMMOTH LAKES, CA 93546	Mono		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
162	37 EMIGRANT ST , BRIDGEPORT, CA 93517	Mono	Circuit 1	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 7,280.00	0%
163	37 EMIGRANT ST , BRIDGEPORT, CA 93517	Mono		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
164	37 EMIGRANT ST , BRIDGEPORT, CA 93517	Mono	Circuit 2	HSIA 15 x 15 Mbps	15Mbps	15Mbps	\$ 11,733.33	0%
165	1590 MOFFETT ST , SALINAS, CA 93905	Monterey	Circuit 1	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 8,800.00	0%
166	1590 MOFFETT ST , SALINAS, CA 93905	Monterey	Circuit 2	HSIA 25 X 5 Mbps	25Mbps	5Mbps	\$ 1,866.67	0%
167	1590 MOFFETT ST , SALINAS, CA 93905	Monterey		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
168	713 LA GUARDIA ST , SALINAS, CA 93905	Monterey	Circuit 1	HSIA 150 X 20 Mbps	150Mbps	20Mbps	\$ 8,906.67	0%
169	713 LA GUARDIA ST , SALINAS, CA 93905	Monterey	Circuit 2	HSIA 100 X 100 Mbps	100Mbps	100Mbps	\$ 12,666.67	0%
170	713 LA GUARDIA ST , SALINAS, CA 93905	Monterey		MSx WAN - Optimum 400M	-	-	\$ 7,573.33	0%
171	1 Full Cabinet with single 120/20 Power feed (Rental racks at the DC L	n/a	Hosting Rack Charge	Equinix Rack Charge	n/a	n/a	\$ 48,000.00	0%
172	1 Full Cabinet with single 120/20 Power feed (Rental racks at the DC S	n/a	Hosting Rack Charge	Equinix Rack Charge	n/a	n/a	\$ 55,600.00	0%
173	Recurring - AWS Direct Connect (10 Gbps per connection, 4 connect	n/a	Internet Circuit	10G Internet Circuit	10Gbps	10Gbps	\$ 46,666.67	0%
174	2751 NAPA VALLEY CORPORATE DR BLDG MAIN , NAPA, CA 94558	Napa	Circuit 1	HSIA 25 X 5 Mbps	25Mbps	5Mbps	\$ 1,866.67	0%
175	2751 NAPA VALLEY CORPORATE DR BLDG MAIN , NAPA, CA 94558	Napa	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
176	2751 NAPA VALLEY CORPORATE DR BLDG MAIN , NAPA, CA 94558	Napa		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
177	950 MAIDU AVE , NEVADA CITY, CA 95959	Nevada	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,800.00	0%
178	950 MAIDU AVE , NEVADA CITY, CA 95959	Nevada	Circuit 2	HSIA 25 X 5 Mbps	25Mbps	5Mbps	\$ 1,866.67	0%
179	950 MAIDU AVE , NEVADA CITY, CA 95959	Nevada		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
180	1400 S. Grand Ave Santa Ana 92705	Orange	Circuit 1	HSIA 300 x 300 Mbps	300Mbps	300Mbps	\$ 7,910.00	0%
181	1400 S. Grand Ave Santa Ana 92705	Orange	Circuit 2	HSIA 200 x 200 Mbps	300Mbps	300Mbps	\$ 9,380.00	0%
182	1400 S. Grand Ave Santa Ana 92705	Orange		MSx WAN - Optimum 500M	-	-	\$ 7,573.33	0%
186	11295 B Ave Auburn 95603	Placer	Circuit 1	HSIA 50 x 50 Mbps	50Mbps	50Mbps	\$ 18,933.33	0%
187	11295 B Ave Auburn 95603	Placer	Circuit 2	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 21,000.00	0%
188	11295 B Ave Auburn 95603	Placer		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
189	270 COUNTY HOSPITAL RD , QUINCY, CA 95971	Plumas	Circuit 1	Ethernet 3 x 3 Mbps	3Mbps	3Mbps	\$ 16,156.00	0%
190	270 COUNTY HOSPITAL RD , QUINCY, CA 95971	Plumas	Circuit 2	HSIA 25 X 25 Mbps	25Mbps	25Mbps	\$ 16,156.00	0%
191	270 COUNTY HOSPITAL RD , QUINCY, CA 95971	Plumas		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
192	11060 MAGNOLIA AVE , RIVERSIDE, CA 92505	Riverside	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,800.00	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500	\$ 12,000.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,380	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 7,140	\$ 57,120.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,667	\$ 6,667	\$ 6,667	\$ 6,667	\$ 6,667	\$ 6,667	\$ 5,000	\$ 40,000.00
\$ 2,380	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 7,140	\$ 57,120.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,141	\$ 4,564	\$ 4,564	\$ 4,564	\$ 4,564	\$ 4,564	\$ 3,423	\$ 27,384.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,820	\$ 7,280	\$ 7,280	\$ 7,280	\$ 7,280	\$ 7,280	\$ 5,460	\$ 43,680.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,227	\$ 8,907	\$ 8,907	\$ 8,907	\$ 8,907	\$ 8,907	\$ 6,680	\$ 53,440.00
\$ 3,167	\$ 12,667	\$ 12,667	\$ 12,667	\$ 12,667	\$ 12,667	\$ 9,500	\$ 76,000.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 12,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 36,000	\$ 288,000.00
\$ 13,900	\$ 55,600	\$ 55,600	\$ 55,600	\$ 55,600	\$ 55,600	\$ 41,700	\$ 333,600.00
\$ 11,667	\$ 46,667	\$ 46,667	\$ 46,667	\$ 46,667	\$ 46,667	\$ 35,000	\$ 280,000.00
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,978	\$ 7,910	\$ 7,910	\$ 7,910	\$ 7,910	\$ 7,910	\$ 5,933	\$ 47,460.00
\$ 2,345	\$ 9,380	\$ 9,380	\$ 9,380	\$ 9,380	\$ 9,380	\$ 7,035	\$ 56,280.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 4,733	\$ 18,933	\$ 18,933	\$ 18,933	\$ 18,933	\$ 18,933	\$ 14,200	\$ 113,600.00
\$ 5,250	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 15,750	\$ 126,000.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 4,039	\$ 16,156	\$ 16,156	\$ 16,156	\$ 16,156	\$ 16,156	\$ 12,117	\$ 96,936.00
\$ 4,039	\$ 16,156	\$ 16,156	\$ 16,156	\$ 16,156	\$ 16,156	\$ 12,117	\$ 96,936.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
193	11060 MAGNOLIA AVE , RIVERSIDE, CA 92505	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,650.00	0%
194	11060 MAGNOLIA AVE , RIVERSIDE, CA 92505	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
195	1225 W HOBSONWAY , BLYTHE, CA 92225	Riverside	Circuit 1	Ethernet 10 x 10 Mbps	10Mbps	10Mbps	\$ 9,520.00	0%
196	1225 W HOBSONWAY , BLYTHE, CA 92225	Riverside	Circuit 2	Frontier 20 X 20	20Mbps	20Mbps	\$ 5,973.33	0%
197	1225 W HOBSONWAY , BLYTHE, CA 92225	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
198	12625 HEACOCK ST , Moreno Valley, CA 92553	Riverside	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 7,560.00	0%
199	12625 HEACOCK ST , Moreno Valley, CA 92553	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
200	12625 HEACOCK ST , Moreno Valley, CA 92553	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
201	1283 6TH ST , COACHELLA, CA 92236	Riverside	Circuit 1	Ethernet 10 x 10 Mbps	10Mbps	10Mbps	\$ 3,866.67	0%
202	1283 6TH ST , COACHELLA, CA 92236	Riverside	Circuit 2	Spectrum 600 x 35	600Mbps	35Mbps	\$ 3,733.33	0%
203	1283 6TH ST , COACHELLA, CA 92236	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
204	1400 W MINTHORN ST , LAKE ELSINORE, CA 92530	Riverside	Circuit 1	Frontier 20 X 20	20Mbps	20Mbps	\$ 9,333.33	0%
205	1400 W MINTHORN ST , LAKE ELSINORE, CA 92530	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
206	1400 W MINTHORN ST , LAKE ELSINORE, CA 92530	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
207	201 REDLANDS AVE , PERRIS, CA 92571	Riverside	Circuit 1	HSIA 200 x 10 Mbps	200Mbps	10Mbps	\$ 2,266.67	0%
208	201 REDLANDS AVE , PERRIS, CA 92571	Riverside	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,533.33	0%
209	201 REDLANDS AVE , PERRIS, CA 92571	Riverside		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
210	2300 MARKET ST , RIVERSIDE, CA 92501	Riverside	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 2,533.33	0%
211	2300 MARKET ST , RIVERSIDE, CA 92501	Riverside	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 8,800.00	0%
212	2300 MARKET ST , RIVERSIDE, CA 92501	Riverside		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
213	23119 COTTONWOOD AVE BLDG B , MORENO VALLEY, CA 92553	Riverside	Circuit 1	Ethernet 10 x 10 Mbps	10Mbps	10Mbps	\$ 6,400.00	0%
214	23119 COTTONWOOD AVE BLDG B , MORENO VALLEY, CA 92553	Riverside	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,533.33	0%
215	23119 COTTONWOOD AVE BLDG B , MORENO VALLEY, CA 92553	Riverside		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
216	26520 CACTUS AVE , MORENO VALLEY, CA 92555	Riverside	Circuit 1	Spectrum 100 X 20	100Mbps	20Mbps	\$ 3,466.67	0%
217	26520 CACTUS AVE , MORENO VALLEY, CA 92555	Riverside	Circuit 2	HSIA 2 X 2 Mbps	2Mbps	2Mbps	\$ 7,600.00	0%
218	26520 CACTUS AVE , MORENO VALLEY, CA 92555	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
219	3450 14TH ST FL 1 , RIVERSIDE, CA 92501	Riverside	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 7,866.67	0%
220	3450 14TH ST FL 1 , RIVERSIDE, CA 92501	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
221	3450 14TH ST FL 1 , RIVERSIDE, CA 92501	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
222	4060 COUNTY CIRCLE DR STE A , RIVERSIDE, CA 92503	Riverside	Circuit 1	AT&T 250x250	250Mbps	250Mbps	\$ 22,400.00	0%
223	4060 COUNTY CIRCLE DR STE A , RIVERSIDE, CA 92503	Riverside	Circuit 2	Level 3 300x300	300Mbps	300Mbps	\$ 19,066.67	0%
224	4060 COUNTY CIRCLE DR STE A , RIVERSIDE, CA 92503	Riverside		MSx WAN - Optimum 500M	-	-	\$ 7,573.33	0%
225	43264 BUSINESS PARK DR , TEMECULA, CA 92590	Riverside	Circuit 1	HSIA 75 X 75 Mbps	75Mbps	75Mbps	\$ 2,184.00	0%
226	43264 BUSINESS PARK DR , TEMECULA, CA 92590	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
227	43264 BUSINESS PARK DR , TEMECULA, CA 92590	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
228	44199 MONROE ST , INDIO, CA 92201	Riverside	Circuit 1	HSIA 25 X 25 Mbps	25Mbps	25Mbps	\$ 8,330.00	0%
229	44199 MONROE ST , INDIO, CA 92201	Riverside	Circuit 2	HSIA 5 X 5 Mbps	5Mbps	5Mbps	\$ 9,200.00	0%
230	44199 MONROE ST , INDIO, CA 92201	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
231	48113 JACKSON ST , INDIO, CA 92201	Riverside	Circuit 1	Frontier 20 X 20	20Mbps	20Mbps	\$ 9,520.00	0%
232	48113 JACKSON ST , INDIO, CA 92201	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
233	48113 JACKSON ST , INDIO, CA 92201	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
234	517 PARKRIDGE AVE , NORCO, CA 92860	Riverside	Circuit 1	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
235	517 PARKRIDGE AVE , NORCO, CA 92860	Riverside	Circuit 2	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 1,866.67	0%
236	517 PARKRIDGE AVE , NORCO, CA 92860	Riverside		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
237	541 N SAN JACINTO ST , HEMET, CA 92543	Riverside	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 5,333.33	0%
238	541 N SAN JACINTO ST , HEMET, CA 92543	Riverside	Circuit 2	Spectrum 600 x 35	600Mbps	35Mbps	\$ 3,866.67	0%
239	541 N SAN JACINTO ST , HEMET, CA 92543	Riverside		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
240	5961 MISSION BLVD , RIVERSIDE, CA 92509	Riverside	Circuit 1	HSIA 200 x 200 Mbps	200Mbps	200Mbps	\$ 8,800.00	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 413	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,238	\$ 9,900.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,380	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 7,140	\$ 57,120.00
\$ 1,493	\$ 5,973	\$ 5,973	\$ 5,973	\$ 5,973	\$ 5,973	\$ 4,480	\$ 35,840.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,890	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 5,670	\$ 45,360.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 967	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 2,900	\$ 23,200.00
\$ 933	\$ 3,733	\$ 3,733	\$ 3,733	\$ 3,733	\$ 3,733	\$ 2,800	\$ 22,400.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,333	\$ 9,333	\$ 9,333	\$ 9,333	\$ 9,333	\$ 9,333	\$ 7,000	\$ 56,000.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 567	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 1,700	\$ 13,600.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,600	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 4,800	\$ 38,400.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 867	\$ 3,467	\$ 3,467	\$ 3,467	\$ 3,467	\$ 3,467	\$ 2,600	\$ 20,800.00
\$ 1,900	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	\$ 5,700	\$ 45,600.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,967	\$ 7,867	\$ 7,867	\$ 7,867	\$ 7,867	\$ 7,867	\$ 5,900	\$ 47,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 5,600	\$ 22,400	\$ 22,400	\$ 22,400	\$ 22,400	\$ 22,400	\$ 16,800	\$ 134,400.00
\$ 4,767	\$ 19,067	\$ 19,067	\$ 19,067	\$ 19,067	\$ 19,067	\$ 14,300	\$ 114,400.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 546	\$ 2,184	\$ 2,184	\$ 2,184	\$ 2,184	\$ 2,184	\$ 1,638	\$ 13,104.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,083	\$ 8,330	\$ 8,330	\$ 8,330	\$ 8,330	\$ 8,330	\$ 6,248	\$ 49,980.00
\$ 2,300	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 6,900	\$ 55,200.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,380	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 7,140	\$ 57,120.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 4,000	\$ 32,000.00
\$ 967	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 2,900	\$ 23,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
241	5961 MISSION BLVD , RIVERSIDE, CA 92509	Riverside	Circuit 2	HSIA 200 x 200 Mbps	200Mbps	200Mbps	\$ 8,800.00	0%
242	5961 MISSION BLVD , RIVERSIDE, CA 92509	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
243	63 S 4TH ST , BANNING, CA 92220	Riverside	Circuit 1	HSIA 100 X 10 Mbps	10Mbps	10Mbps	\$ 2,266.67	0%
244	63 S 4TH ST , BANNING, CA 92220	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
245	63 S 4TH ST , BANNING, CA 92220	Riverside		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
246	65753 PIERSON BLVD , DESERT HOT SPRINGS, CA 92240	Riverside	Circuit 1	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
247	65753 PIERSON BLVD , DESERT HOT SPRINGS, CA 92240	Riverside	Circuit 2	MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
248	68615 PEREZ RD STE A , CATHEDRAL CITY, CA 92234	Riverside	Circuit 1	HSIA 3 X 3 Mbps	3Mbps	3Mbps	\$ 3,466.67	0%
249	68615 PEREZ RD STE A , CATHEDRAL CITY, CA 92234	Riverside	Circuit 2	Spectrum 600 x 35	600Mbps	35Mbps	\$ 3,866.67	0%
250	68615 PEREZ RD STE A , CATHEDRAL CITY, CA 92234	Riverside		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
251	7894 MISSION GROVE PKWY , RIVERSIDE, CA 92508	Riverside	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
252	7894 MISSION GROVE PKWY , RIVERSIDE, CA 92508	Riverside	Circuit 2	HSIA 45 X 6 Mbps	45Mbps	6Mbps	\$ 1,600.00	0%
253	7894 MISSION GROVE PKWY , RIVERSIDE, CA 92508	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
254	901 E RAMSEY ST , BANNING, CA 92220	Riverside	Circuit 1	Frontier 20 X 20	20Mbps	20Mbps	\$ 9,520.00	0%
255	901 E RAMSEY ST , BANNING, CA 92220	Riverside	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
256	901 E RAMSEY ST , BANNING, CA 92220	Riverside		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
257	3101 GOLD CAMP DR , RANCHO CORDOVA, CA 95670	n/a	Circuit 1	100M x 100M via Zayo Ethernet Fiber	100Mbps	100Mbps	\$ 2,133.33	0%
258	3101 GOLD CAMP DR , RANCHO CORDOVA, CA 95670	n/a	Circuit 2	100 x 100M via AT&T	100Mbps	100Mbps	\$ 10,133.33	0%
259	3101 GOLD CAMP DR , RANCHO CORDOVA, CA 95670	n/a		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
260	799 G Street Sacramento 95814	Sacramento	Circuit 1	HSIA 300 x 300 Mbps	300Mbps	300Mbps	\$ 4,800.00	0%
261	799 G Street Sacramento 95814	Sacramento	Circuit 2	Comcast HSIA 600x35	600Mbps	35Mbps	\$ 2,133.33	0%
262	799 G Street Sacramento 95814	Sacramento		MSX Wan - Optimum 500M	-	-	\$ 7,573.33	0%
263	1111 SAN FELIPE RD , HOLLISTER, CA 95023	San Benito	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,800.00	0%
264	1111 SAN FELIPE RD , HOLLISTER, CA 95023	San Benito	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
265	1111 SAN FELIPE RD , HOLLISTER, CA 95023	San Benito		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
266	351 FELICE DR STE 100 , HOLLISTER, CA 95023	San Benito	Circuit 1	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 8,800.00	0%
267	351 FELICE DR STE 100 , HOLLISTER, CA 95023	San Benito	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,266.67	0%
268	351 FELICE DR STE 100 , HOLLISTER, CA 95023	San Benito		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
269	911 SUNSET DR , HOLLISTER, CA 95023	San Benito	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 7,200.00	0%
270	911 SUNSET DR , HOLLISTER, CA 95023	San Benito	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
271	911 SUNSET DR , HOLLISTER, CA 95023	San Benito		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
272	10825 ARROW RTE , RANCHO CUCAMONGA, CA 91730	San Bernardino	Circuit 1	HSIA 30 X 30 Mbps	30Mbps	30Mbps	\$ 6,400.00	0%
273	10825 ARROW RTE , RANCHO CUCAMONGA, CA 91730	San Bernardino	Circuit 2	Spectrum 600x35	600Mbps	35Mbps	\$ 3,866.67	0%
274	10825 ARROW RTE , RANCHO CUCAMONGA, CA 91730	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
275	10875 RANCHO RD , ADELANTO, CA 92301	San Bernardino	Circuit 1	Frontier 20 X 20	20Mbps	20Mbps	\$ 9,520.00	0%
276	10875 RANCHO RD , ADELANTO, CA 92301	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
277	10875 RANCHO RD , ADELANTO, CA 92301	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
278	1090 E BROADWAY ST , NEEDLES, CA 92363	San Bernardino	Circuit 1	15x15 HSIA	15Mbps	15Mbps	\$ 4,266.67	0%
279	1090 E BROADWAY ST , NEEDLES, CA 92363	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
280	1090 E BROADWAY ST , NEEDLES, CA 92363	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
281	1111 E MILL ST BLDG 1 , SAN BERNARDINO, CA 92408	San Bernardino	Circuit 1	Ethernet 10 x 10 Mbps	10Mbps	10Mbps	\$ 8,586.67	0%
282	1111 E MILL ST BLDG 1 , SAN BERNARDINO, CA 92408	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
283	1111 E MILL ST BLDG 1 , SAN BERNARDINO, CA 92408	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
284	1175 W FOOTHILL BLVD , RIALTO, CA 92376	San Bernardino	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 11,733.33	0%
285	1175 W FOOTHILL BLVD , RIALTO, CA 92376	San Bernardino	Circuit 2	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 8,800.00	0%
286	1175 W FOOTHILL BLVD , RIALTO, CA 92376	San Bernardino		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
287	13886 CENTRAL RD , APPLE VALLEY, CA 92307	San Bernardino	Circuit 1	Frontier 20 X 20	20Mbps	20Mbps	\$ 9,520.00	0%
288	13886 CENTRAL RD , APPLE VALLEY, CA 92307	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 567	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 1,700	\$ 13,600.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 867	\$ 3,467	\$ 3,467	\$ 3,467	\$ 3,467	\$ 3,467	\$ 2,600	\$ 20,800.00
\$ 967	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 2,900	\$ 23,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 400	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,200	\$ 9,600.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,380	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 7,140	\$ 57,120.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 533	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 1,600	\$ 12,800.00
\$ 2,533	\$ 10,133	\$ 10,133	\$ 10,133	\$ 10,133	\$ 10,133	\$ 7,600	\$ 60,800.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 1,200	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 3,600	\$ 28,800.00
\$ 533	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 1,600	\$ 12,800.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 567	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 1,700	\$ 13,600.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,800	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 5,400	\$ 43,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,600	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 4,800	\$ 38,400.00
\$ 967	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 2,900	\$ 23,200.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,380	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 7,140	\$ 57,120.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,067	\$ 4,267	\$ 4,267	\$ 4,267	\$ 4,267	\$ 4,267	\$ 3,200	\$ 25,600.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,147	\$ 8,587	\$ 8,587	\$ 8,587	\$ 8,587	\$ 8,587	\$ 6,440	\$ 51,520.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,380	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 9,520	\$ 7,140	\$ 57,120.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
289	13886 CENTRAL RD , APPLE VALLEY, CA 92307	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
290	150 S LENA RD , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 1	HSIA 10 x 10 Mbps	10Mbps	10Mbps	\$ 11,733.33	0%
291	150 S LENA RD , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
292	150 S LENA RD , SAN BERNARDINO, CA 92415	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
293	15010 PALMDALE RD , VICTORVILLE, CA 92392	San Bernardino	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,960.00	0%
294	15010 PALMDALE RD , VICTORVILLE, CA 92392	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
295	15010 PALMDALE RD , VICTORVILLE, CA 92392	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
296	1504 S GIFFORD AVE , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 1	Frontier 20 X 20	20Mbps	20Mbps	\$ 13,066.67	0%
297	1504 S GIFFORD AVE , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
298	1504 S GIFFORD AVE , SAN BERNARDINO, CA 92415	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
299	9655 9TH AVE HESPERIA CA 92345	San Bernardino	Circuit 1	HSIA 20 x 20 Mbps	20Mbps	20Mbps	\$ 5,466.67	0%
300	9655 9TH AVE HESPERIA CA 92345	San Bernardino	Circuit 2	Spectrum 600x35	600Mbps	35Mbps	\$ 3,866.67	0%
301	9655 9TH AVE HESPERIA CA 92345	San Bernardino		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
302	1627 E HOLT BLVD , ONTARIO, CA 91761	San Bernardino	Circuit 1	Fiber 50x50	50Mbps	50Mbps	\$ 12,586.00	0%
303	1627 E HOLT BLVD , ONTARIO, CA 91761	San Bernardino	Circuit 2	TPX 5G LTE - Secondary	10Gbps	1Gbps	\$ 1,386.67	0%
304	1627 E HOLT BLVD , ONTARIO, CA 91761	San Bernardino		MSx WAN - Optimum 400M	-	-	\$ 5,840.00	0%
305	1811 W LUGONIA AVE , REDLANDS, CA 92374	San Bernardino	Circuit 1	HSIA 10 x 10 Mbps	10Mbps	10Mbps	\$ 3,733.33	0%
306	1811 W LUGONIA AVE , REDLANDS, CA 92374	San Bernardino	Circuit 2	20 x 20 Fixed Wireless	20Mbps	20Mbps	\$ 19,600.00	0%
307	1811 W LUGONIA AVE , REDLANDS, CA 92374	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
308	1895 Del Rosa Dr	San Bernardino	Circuit 1	Spectrum 600 x 35	600Mbps	35Mbps	\$ 3,866.67	0%
309	1895 Del Rosa Dr	San Bernardino	Circuit 2	HSIA 10 x 10 Mbps	10Mbps	10Mbps	\$ 5,333.33	0%
310	1895 Del Rosa Dr	San Bernardino		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
311	1900 E MAIN ST , BARSTOW, CA 92311	San Bernardino	Circuit 1	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 4,853.33	0%
312	1900 E MAIN ST , BARSTOW, CA 92311	San Bernardino	Circuit 2	Frontier 20 X 20	20Mbps	20Mbps	\$ 5,166.00	0%
313	1900 E MAIN ST , BARSTOW, CA 92311	San Bernardino		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
314	1900 W VALLEY BLVD COLTON CA 92324	San Bernardino	Circuit 1	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 8,800.00	0%
315	1900 W VALLEY BLVD COLTON CA 92324	San Bernardino	Circuit 2	20 x 20 Fixed Wireless	20Mbps	20Mbps	\$ 4,266.67	0%
316	1900 W VALLEY BLVD COLTON CA 92324	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
317	265 E 4TH ST , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 4,666.67	0%
318	265 E 4TH ST , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 2	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 11,733.33	0%
319	265 E 4TH ST , SAN BERNARDINO, CA 92415	San Bernardino		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
320	2740 N LITTLE MOUNTAIN DR , SAN BERNARDINO, CA 92405	San Bernardino	Circuit 1	Frontier 20 X 20	20Mbps	20Mbps	\$ 8,586.67	0%
321	2740 N LITTLE MOUNTAIN DR , SAN BERNARDINO, CA 92405	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
322	2740 N LITTLE MOUNTAIN DR , SAN BERNARDINO, CA 92405	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
323	295 E CAROLINE ST STE E , SAN BERNARDINO, CA 92408	San Bernardino	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 8,800.00	0%
324	295 E CAROLINE ST STE E , SAN BERNARDINO, CA 92408	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
325	295 E CAROLINE ST STE E , SAN BERNARDINO, CA 92408	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
326	32353 YUCAIPA BLVD , YUCAIPA, CA 92399	San Bernardino	Circuit 1	HSIA 25 X 25 Mbps	25Mbps	25Mbps	\$ 1,733.33	0%
327	32353 YUCAIPA BLVD , YUCAIPA, CA 92399	San Bernardino	Circuit 2	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 11,733.33	0%
328	32353 YUCAIPA BLVD , YUCAIPA, CA 92399	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
329	400 N PEPPER AVE , COLTON, CA 92324	San Bernardino	Circuit 1	HSIA 20 x 20	20Mbps	20Mbps	\$ 7,866.67	0%
330	400 N PEPPER AVE , COLTON, CA 92324	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
331	400 N PEPPER AVE , COLTON, CA 92324	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
332	56357 PIMA TRL , YUCCA VALLEY, CA 92284	San Bernardino	Circuit 1	HSIA 200 x 10 Mbps	200Mbps	10Mbps	\$ 2,000.00	0%
333	56357 PIMA TRL , YUCCA VALLEY, CA 92284	San Bernardino	Circuit 2	GeoLinks 20 x 20	20Mbps	20Mbps	\$ 4,133.33	0%
334	56357 PIMA TRL , YUCCA VALLEY, CA 92284	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
335	670 E GILBERT ST STE 780 , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 1	HSIA 300 x 300 Mbps	300Mbps	300Mbps	\$ 10,200.00	0%
336	670 E GILBERT ST STE 780 , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 2	HSIA 500 X 500 Mbps	500Mbps	500Mbps	\$ 28,373.33	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,240	\$ 8,960	\$ 8,960	\$ 8,960	\$ 8,960	\$ 8,960	\$ 6,720	\$ 53,760.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 3,267	\$ 13,067	\$ 13,067	\$ 13,067	\$ 13,067	\$ 13,067	\$ 9,800	\$ 78,400.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,367	\$ 5,467	\$ 5,467	\$ 5,467	\$ 5,467	\$ 5,467	\$ 4,100	\$ 32,800.00
\$ 967	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 2,900	\$ 23,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 3,147	\$ 12,586	\$ 12,586	\$ 12,586	\$ 12,586	\$ 12,586	\$ 9,440	\$ 75,516.00
\$ 347	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,387	\$ 1,040	\$ 8,320.00
\$ 1,460	\$ 5,840	\$ 5,840	\$ 5,840	\$ 5,840	\$ 5,840	\$ 4,380	\$ 35,040.00
\$ 933	\$ 3,733	\$ 3,733	\$ 3,733	\$ 3,733	\$ 3,733	\$ 2,800	\$ 22,400.00
\$ 4,900	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600	\$ 14,700	\$ 117,600.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 967	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 3,867	\$ 2,900	\$ 23,200.00
\$ 1,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 4,000	\$ 32,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,213	\$ 4,853	\$ 4,853	\$ 4,853	\$ 4,853	\$ 4,853	\$ 3,640	\$ 29,120.00
\$ 1,292	\$ 5,166	\$ 5,166	\$ 5,166	\$ 5,166	\$ 5,166	\$ 3,875	\$ 30,996.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,067	\$ 4,267	\$ 4,267	\$ 4,267	\$ 4,267	\$ 4,267	\$ 3,200	\$ 25,600.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,167	\$ 4,667	\$ 4,667	\$ 4,667	\$ 4,667	\$ 4,667	\$ 3,500	\$ 28,000.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,147	\$ 8,587	\$ 8,587	\$ 8,587	\$ 8,587	\$ 8,587	\$ 6,440	\$ 51,520.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 433	\$ 1,733	\$ 1,733	\$ 1,733	\$ 1,733	\$ 1,733	\$ 1,300	\$ 10,400.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,967	\$ 7,867	\$ 7,867	\$ 7,867	\$ 7,867	\$ 7,867	\$ 5,900	\$ 47,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500	\$ 12,000.00
\$ 1,033	\$ 4,133	\$ 4,133	\$ 4,133	\$ 4,133	\$ 4,133	\$ 3,100	\$ 24,800.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,550	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ 7,650	\$ 61,200.00
\$ 7,093	\$ 28,373	\$ 28,373	\$ 28,373	\$ 28,373	\$ 28,373	\$ 21,280	\$ 170,240.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
337	670 E GILBERT ST STE 780 , SAN BERNARDINO, CA 92415	San Bernardino		MSx WAN - Optimum 1000M	-	-	\$ 9,840.00	0%
338	73629 SUN VALLEY DR , TWENTYNINE PALMS, CA 92277	San Bernardino	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 6,533.33	0%
339	73629 SUN VALLEY DR , TWENTYNINE PALMS, CA 92277	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
340	73629 SUN VALLEY DR , TWENTYNINE PALMS, CA 92277	San Bernardino		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
341	7977 SIERRA AVE , FONTANA, CA 92336	San Bernardino	Circuit 1	HSIA 100 x 100 Mbps	100Mbps	100Mbps	\$ 1,866.67	0%
342	7977 SIERRA AVE , FONTANA, CA 92336	San Bernardino	Circuit 2	HSIA 24 X 3 Mbps	24Mbps	3Mbps	\$ 1,066.67	0%
343	7977 SIERRA AVE , FONTANA, CA 92336	San Bernardino		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
344	825 E HOSPITALITY LN , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 1	HSIA 3 X 3 Mbps	3Mbps	3Mbps	\$ 6,533.33	0%
345	825 E HOSPITALITY LN , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
346	825 E HOSPITALITY LN , SAN BERNARDINO, CA 92415	San Bernardino		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
347	860 BRIER DR , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 1	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 22,000.00	0%
348	860 BRIER DR , SAN BERNARDINO, CA 92415	San Bernardino	Circuit 2	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 16,400.00	0%
349	860 BRIER DR , SAN BERNARDINO, CA 92415	San Bernardino		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
350	15980 MAIN ST, HESPERIA, CA 92345	San Bernardino	Circuit 1	HSIA 100 x 10 Mbps	100Mbps	10Mbps	\$ 3,200.00	0%
351	15980 MAIN ST, HESPERIA, CA 92345	San Bernardino	Circuit 2	Ethernet 20 x 20 Mbps	50Mbps	50Mbps	\$ 4,533.33	0%
352	15980 MAIN ST, HESPERIA, CA 92345	San Bernardino		MSx WAN - Optimum 400M	-	-	\$ 5,840.00	0%
353	1650 MISSION ST SAN FRANCISCO CA 94103	San Francisco	Circuit 1	AT&T HSIA 200x200	200Mbps	200Mbps	\$ 1,786.67	0%
354	1650 MISSION ST SAN FRANCISCO CA 94103	San Francisco	Circuit 2	HSIA 200 x 200 Mbps	200Mbps	200Mbps	\$ 1,786.67	0%
355	1650 MISSION ST SAN FRANCISCO CA 94103	San Francisco		MSX Wan - Optimum 500M	-	-	\$ 7,573.33	0%
356	102 S SAN JOAQUIN ST STE A , STOCKTON, CA 95202	San Joaquin	Circuit 1	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 18,900.00	0%
357	102 S SAN JOAQUIN ST STE A , STOCKTON, CA 95202	San Joaquin	Circuit 2	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 9,866.67	0%
358	102 S SAN JOAQUIN ST STE A , STOCKTON, CA 95202	San Joaquin		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
359	400 E MAIN ST FL 6 , STOCKTON, CA 95202	San Joaquin	Circuit 1	HSIA 100 X 20 Mbps	100Mbps	20Mbps	\$ 1,778.00	0%
360	400 E MAIN ST FL 6 , STOCKTON, CA 95202	San Joaquin	Circuit 2	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 3,850.00	0%
361	400 E MAIN ST FL 6 , STOCKTON, CA 95202	San Joaquin		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
362	976 Osos St. San Luis Obispo 93408	San Luis Obispo	Circuit 1	HSIA 300 x 300 Mbps	300Mbps	300Mbps	\$ 2,133.33	0%
363	976 Osos St. San Luis Obispo 93408	San Luis Obispo	Circuit 2	HSIA 600 x 35 Mbps	600Mbps	35Mbps	\$ 3,290.00	0%
364	976 Osos St. San Luis Obispo 93408	San Luis Obispo		MSx WAN - Optimum 1000M	-	-	\$ 9,840.00	0%
365	501 Winslow, Redwood City CA 94063	San Mateo	Circuit 1	HSIA 500x500	500Mbps	500Mbps	\$ 3,466.67	0%
366	501 Winslow, Redwood City CA 94063	San Mateo	Circuit 2	ATT HSIA 50x50	50Mbps	50Mbps	\$ 14,400.00	0%
367	501 Winslow, Redwood City CA 94063	San Mateo		MSx WAN - Optimum 500M	-	-	\$ 7,573.33	0%
368	4408 Cathedral Oaks Rd Santa Barbara 93110	Santa Barbara	Circuit 1	Frontier Fiber 100x100	100Mbps	100Mbps	\$ 6,000.00	0%
369	4408 Cathedral Oaks Rd Santa Barbara 93110	Santa Barbara	Circuit 2	Ethernet 100x100 Mbps	100Mbps	100Mbps	\$ 23,520.00	0%
370	4408 Cathedral Oaks Rd Santa Barbara 93110	Santa Barbara		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
371	9 GREAT OAKS BL, SAN JOSE, CA 95119 - Circuit - 2Gbps MPLS (per link	n/a	Circuit 1	1 Gbps	1Gbps	1Gbps	\$ 9,333.33	0%
372	9 GREAT OAKS BL, SAN JOSE, CA 95119	n/a	Circuit 2	Ethernet 1 x 1 Gbps	1Gbps	1Gbps	\$ 22,133.33	0%
373	9 GREAT OAKS BL, SAN JOSE, CA 95119	n/a	Internet IP Address	Inbound Internet Failover - Block of 128 (n/a	n/a	\$ 3,653.33	0%
374	9 GREAT OAKS BL, SAN JOSE, CA 95119	n/a	Internet IP Address	Inbound Internet Failover - Block of 4 (1 u	n/a	n/a	\$ 3,653.33	0%
375	9 GREAT OAKS BL, SAN JOSE, CA 95119	n/a		MSx WAN - Optimum 2000M	-	-	\$ 22,800.00	0%
376	1555 Berger Dr Bldg 2 San Jose 95111	Santa Clara	Circuit 1	AT&T Fiber 100x100	100Mbps	100Mbps	\$ 14,400.00	0%
377	1555 Berger Dr Bldg 2 San Jose 95111	Santa Clara	Circuit 2	Comcast HSIA 600x35	600Mbps	35Mbps	\$ 4,800.00	0%
378	1555 Berger Dr Bldg 2 San Jose 95111	Santa Clara		MSx WAN - Optimum 500M	-	-	\$ 7,573.33	0%
379	1020 Emeline Ave. Santa Cruz 95060	Santa Cruz	Circuit 1	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 11,733.33	0%
380	1020 Emeline Ave. Santa Cruz 95060	Santa Cruz	Circuit 2	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 11,733.33	0%
381	1020 Emeline Ave. Santa Cruz 95060	Santa Cruz		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
382	1450 COURT ST , REDDING, CA 96001	Shasta	Circuit 1	HSIA 20 x 20 Mbps	20Mbps	20Mbps	\$ 11,200.00	0%
383	1450 COURT ST , REDDING, CA 96001	Shasta	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 2,533.33	0%
384	1450 COURT ST , REDDING, CA 96001	Shasta		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 2,460	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 7,380	\$ 59,040.00
\$ 1,633	\$ 6,533	\$ 6,533	\$ 6,533	\$ 6,533	\$ 6,533	\$ 4,900	\$ 39,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 467	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,400	\$ 11,200.00
\$ 267	\$ 1,067	\$ 1,067	\$ 1,067	\$ 1,067	\$ 1,067	\$ 800	\$ 6,400.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 1,633	\$ 6,533	\$ 6,533	\$ 6,533	\$ 6,533	\$ 6,533	\$ 4,900	\$ 39,200.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 5,500	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 16,500	\$ 132,000.00
\$ 4,100	\$ 16,400	\$ 16,400	\$ 16,400	\$ 16,400	\$ 16,400	\$ 12,300	\$ 98,400.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 800	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 2,400	\$ 19,200.00
\$ 1,133	\$ 4,533	\$ 4,533	\$ 4,533	\$ 4,533	\$ 4,533	\$ 3,400	\$ 27,200.00
\$ 1,460	\$ 5,840	\$ 5,840	\$ 5,840	\$ 5,840	\$ 5,840	\$ 4,380	\$ 35,040.00
\$ 447	\$ 1,787	\$ 1,787	\$ 1,787	\$ 1,787	\$ 1,787	\$ 1,340	\$ 10,720.00
\$ 447	\$ 1,787	\$ 1,787	\$ 1,787	\$ 1,787	\$ 1,787	\$ 1,340	\$ 10,720.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 4,725	\$ 18,900	\$ 18,900	\$ 18,900	\$ 18,900	\$ 18,900	\$ 14,175	\$ 113,400.00
\$ 2,467	\$ 9,867	\$ 9,867	\$ 9,867	\$ 9,867	\$ 9,867	\$ 7,400	\$ 59,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 445	\$ 1,778	\$ 1,778	\$ 1,778	\$ 1,778	\$ 1,778	\$ 1,334	\$ 10,668.00
\$ 963	\$ 3,850	\$ 3,850	\$ 3,850	\$ 3,850	\$ 3,850	\$ 2,888	\$ 23,100.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 533	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 2,133	\$ 1,600	\$ 12,800.00
\$ 823	\$ 3,290	\$ 3,290	\$ 3,290	\$ 3,290	\$ 3,290	\$ 2,468	\$ 19,740.00
\$ 2,460	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ 7,380	\$ 59,040.00
\$ 867	\$ 3,467	\$ 3,467	\$ 3,467	\$ 3,467	\$ 3,467	\$ 2,600	\$ 20,800.00
\$ 3,600	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 10,800	\$ 86,400.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 1,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 4,500	\$ 36,000.00
\$ 5,880	\$ 23,520	\$ 23,520	\$ 23,520	\$ 23,520	\$ 23,520	\$ 17,640	\$ 141,120.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 2,333	\$ 9,333	\$ 9,333	\$ 9,333	\$ 9,333	\$ 9,333	\$ 7,000	\$ 56,000.00
\$ 5,533	\$ 22,133	\$ 22,133	\$ 22,133	\$ 22,133	\$ 22,133	\$ 16,600	\$ 132,800.00
\$ 913	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 2,740	\$ 21,920.00
\$ 913	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 3,653	\$ 2,740	\$ 21,920.00
\$ 5,700	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 22,800	\$ 17,100	\$ 136,800.00
\$ 3,600	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 10,800	\$ 86,400.00
\$ 1,200	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 3,600	\$ 28,800.00
\$ 1,893	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 7,573	\$ 5,680	\$ 45,440.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 2,800	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 8,400	\$ 67,200.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
385	2460 BRESLAUER WAY , REDDING, CA 96001	Shasta	Circuit 1	Ethernet 10 x 10 Mbps	10Mbps	10Mbps	\$ 7,733.33	0%
386	2460 BRESLAUER WAY , REDDING, CA 96001	Shasta	Circuit 2	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,266.67	0%
387	2460 BRESLAUER WAY , REDDING, CA 96001	Shasta		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
388	202 FRONT ST , LOYALTON, CA 96118	Sierra	Circuit 1	Ethernet 5 x 5 Mbps	5Mbps	5Mbps	\$ 12,533.33	0%
389	202 FRONT ST , LOYALTON, CA 96118	Sierra		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
390	202 FRONT ST , LOYALTON, CA 96118	Sierra	Circuit 2	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 11,733.33	0%
391	22 MAIDEN LN , DOWNIEVILLE, CA 95936	Sierra	Circuit 1	HSIA 18 X 1.5 Mbps	18Mbps	1.5Mbps	\$ 1,904.00	0%
392	22 MAIDEN LN , DOWNIEVILLE, CA 95936	Sierra	Circuit 2	HSIA 18 X 1.5 Mbps	18Mbps	1.5Mbps	\$ 1,904.00	0%
393	22 MAIDEN LN , DOWNIEVILLE, CA 95936	Sierra		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
394	2060 CAMPUS DR , YREKA, CA 96097	Siskiyou	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
395	2060 CAMPUS DR , YREKA, CA 96097	Siskiyou	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
396	2060 CAMPUS DR , YREKA, CA 96097	Siskiyou		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
397	311 4TH ST , YREKA, CA 96097	Siskiyou	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
398	311 4TH ST , YREKA, CA 96097	Siskiyou	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
399	311 4TH ST , YREKA, CA 96097	Siskiyou		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
400	818 S MAIN ST , YREKA, CA 96097	Siskiyou	Circuit 1	HSIA 25 x 25 Mbps	25Mbps	25Mbps	\$ 4,186.00	0%
401	818 S MAIN ST , YREKA, CA 96097	Siskiyou	Circuit 2	4G LTE Network Access	1Gbps	50Mbps	\$ 1,666.67	0%
402	818 S MAIN ST , YREKA, CA 96097	Siskiyou		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
403	1020 VAQUERO CIR , VACAVILLE, CA 95688	n/a	Circuit 1	100M x 100M via AT&T HSIA Ethernet	100Mbps	100Mbps	\$ 8,400.00	0%
404	1020 VAQUERO CIR , VACAVILLE, CA 95688	n/a	Circuit 2	100M x 100M via Zayo Ethernet Fiber	100Mbps	100Mbps	\$ 11,400.00	0%
405	1020 VAQUERO CIR , VACAVILLE, CA 95688	n/a		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
406	675 Texas St. Fairfield 94533	Solano	Circuit 1	AT&T HSIA 100x100	100Mbps	100Mbps	\$ 14,400.00	0%
407	675 Texas St. Fairfield 94533	Solano	Circuit 2	Comcast HSIA 200x20	200Mbps	20Mbps	\$ 2,933.33	0%
408	675 Texas St. Fairfield 94533	Solano		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
409	3600 Westwind Blvd Santa Rosa 95403	Sonoma	Circuit 1	Level 3 HSIA 50x50	50Mbps	50Mbps	\$ 15,466.67	0%
410	3600 Westwind Blvd Santa Rosa 95403	Sonoma	Circuit 2	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 15,866.67	0%
411	3600 Westwind Blvd Santa Rosa 95403	Sonoma		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
412	251 E HACKETT RD , MODESTO, CA 95358	Stanislaus	Circuit 1	50 Mbps	50Mbps	50Mbps	\$ 8,266.67	0%
413	251 E HACKETT RD , MODESTO, CA 95358	Stanislaus	Circuit 2	HSIA 100 X 100 Mbps	100Mbps	100Mbps	\$ 6,933.33	0%
414	251 E HACKETT RD , MODESTO, CA 95358	Stanislaus		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
415	680 N WALTON AVE STE 100 , YUBA CITY, CA 95993	Sutter		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
416	680 N WALTON AVE STE 100 , YUBA CITY, CA 95993	Sutter	Circuit 1	HSIA 100 X 100 Mbps	100Mbps	100Mbps	\$ 8,800.00	0%
417	680 N WALTON AVE STE 100 , YUBA CITY, CA 95993	Sutter	Circuit 2	HSIA 75 X 15 Mbps	75Mbps	15Mbps	\$ 14,400.00	0%
418	310 S MAIN ST , RED BLUFF, CA 96080	Tehama	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 8,800.00	0%
419	310 S MAIN ST , RED BLUFF, CA 96080	Tehama	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 6,106.67	0%
420	310 S MAIN ST , RED BLUFF, CA 96080	Tehama		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
421	51 IND PKWY BLDG 1 , WEAVERVILLE, CA 96093	Trinity	Circuit 1	HSIA 20 X 20 Mbps	20Mbps	20Mbps	\$ 10,453.33	0%
422	51 IND PKWY BLDG 1 , WEAVERVILLE, CA 96093	Trinity	Circuit 2	50 X 10 Fix Wireless	50Mbps	10Mbps	\$ 11,733.33	0%
423	51 IND PKWY BLDG 1 , WEAVERVILLE, CA 96093	Trinity		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
424	5957 S. Mooney Blvd. Visalia 93277	Tulare	Circuit 1	AT&T HSIA 100x100	100Mbps	100Mbps	\$ 19,180.00	0%
425	5957 S. Mooney Blvd. Visalia 93277	Tulare	Circuit 2	HSIA 100 x 100 Mbps	100Mbps	100Mbps	\$ 20,266.67	0%
426	5957 S. Mooney Blvd. Visalia 93277	Tulare		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
427	2 S GREEN ST FL 1 , SONORA, CA 95370	Tuolumne	Circuit 1	HSIA 10 X 10 Mbps	10Mbps	10Mbps	\$ 2,533.33	0%
428	2 S GREEN ST FL 1 , SONORA, CA 95370	Tuolumne	Circuit 2	HSIA 100 X 10 Mbps	100Mbps	10Mbps	\$ 8,800.00	0%
429	2 S GREEN ST FL 1 , SONORA, CA 95370	Tuolumne		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
430	800 S. Victoria Ave. Ventura 93009	Ventura	Circuit 1	Spectrum 200 x 200	200Mbps	200Mbps	\$ 31,290.00	0%
431	800 S. Victoria Ave. Ventura 93009	Ventura	Circuit 2	HSIA 100 x 100 Mbps	100Mbps	100Mbps	\$ 18,666.67	0%
432	800 S. Victoria Ave. Ventura 93009	Ventura		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
433	120 W Main St Ste D Rm 109 Woodland 95695	Yolo	Circuit 1	AT&T Fiber 50x50	50Mbps	50Mbps	\$ 14,800.00	0%
434	120 W Main St Ste D Rm 109 Woodland 95695	Yolo	Circuit 2	Ethernet 50 x 50 Mbps	50Mbps	50Mbps	\$ 11,733.33	0%
435	120 W Main St Ste D Rm 109 Woodland 95695	Yolo		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 1,933	\$ 7,733	\$ 7,733	\$ 7,733	\$ 7,733	\$ 7,733	\$ 5,800	\$ 46,400.00
\$ 2,067	\$ 8,267	\$ 8,267	\$ 8,267	\$ 8,267	\$ 8,267	\$ 6,200	\$ 49,600.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 3,133	\$ 12,533	\$ 12,533	\$ 12,533	\$ 12,533	\$ 12,533	\$ 9,400	\$ 75,200.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 476	\$ 1,904	\$ 1,904	\$ 1,904	\$ 1,904	\$ 1,904	\$ 1,428	\$ 11,424.00
\$ 476	\$ 1,904	\$ 1,904	\$ 1,904	\$ 1,904	\$ 1,904	\$ 1,428	\$ 11,424.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,047	\$ 4,186	\$ 4,186	\$ 4,186	\$ 4,186	\$ 4,186	\$ 3,140	\$ 25,116.00
\$ 417	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,250	\$ 10,000.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 2,100	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 6,300	\$ 50,400.00
\$ 2,850	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400	\$ 8,550	\$ 68,400.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 3,600	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 10,800	\$ 86,400.00
\$ 733	\$ 2,933	\$ 2,933	\$ 2,933	\$ 2,933	\$ 2,933	\$ 2,200	\$ 17,600.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 3,867	\$ 15,467	\$ 15,467	\$ 15,467	\$ 15,467	\$ 15,467	\$ 11,600	\$ 92,800.00
\$ 3,967	\$ 15,867	\$ 15,867	\$ 15,867	\$ 15,867	\$ 15,867	\$ 11,900	\$ 95,200.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 2,067	\$ 8,267	\$ 8,267	\$ 8,267	\$ 8,267	\$ 8,267	\$ 6,200	\$ 49,600.00
\$ 1,733	\$ 6,933	\$ 6,933	\$ 6,933	\$ 6,933	\$ 6,933	\$ 5,200	\$ 41,600.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 3,600	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 10,800	\$ 86,400.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,527	\$ 6,107	\$ 6,107	\$ 6,107	\$ 6,107	\$ 6,107	\$ 4,580	\$ 36,640.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 2,613	\$ 10,453	\$ 10,453	\$ 10,453	\$ 10,453	\$ 10,453	\$ 7,840	\$ 62,720.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 4,795	\$ 19,180	\$ 19,180	\$ 19,180	\$ 19,180	\$ 19,180	\$ 14,385	\$ 115,080.00
\$ 5,067	\$ 20,267	\$ 20,267	\$ 20,267	\$ 20,267	\$ 20,267	\$ 15,200	\$ 121,600.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 633	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 1,900	\$ 15,200.00
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 7,823	\$ 31,290	\$ 31,290	\$ 31,290	\$ 31,290	\$ 31,290	\$ 23,468	\$ 187,740.00
\$ 4,667	\$ 18,667	\$ 18,667	\$ 18,667	\$ 18,667	\$ 18,667	\$ 14,000	\$ 112,000.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 3,700	\$ 14,800	\$ 14,800	\$ 14,800	\$ 14,800	\$ 14,800	\$ 11,100	\$ 88,800.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00

#	Telecom Line Items - Address/Location	County	Circuit	Current Circuit Description	Download Bandwidth	Upload Bandwidth	Annual Price/ Extended Price	Refresh Increase %
436	5730 PACKARD AVE STE 500 , MARYSVILLE, CA 95901	Yuba	Circuit 1	HSIA 150 X 20 Mbps	150Mbps	20Mbps	\$ 8,800.00	0%
437	5730 PACKARD AVE STE 500 , MARYSVILLE, CA 95901	Yuba	Circuit 2	HSIA 100 x 100 Mbps	100Mbps	100Mbps	\$ 14,400.00	0%
438	5730 PACKARD AVE STE 500 , MARYSVILLE, CA 95901	Yuba		MSx WAN - Optimum 200M	-	-	\$ 5,843.33	0%
439	839 4th Street, Eureka, CA	Humboldt	Circuit 1	Broadband 100 X 100 Mbps	100Mbps	100Mbps	\$ 14,400.00	0%
440	839 4th Street, Eureka, CA	Humboldt	Circuit 2	HSIA 50 X 50 Mbps	50Mbps	50Mbps	\$ 11,733.33	0%
441	839 4th Street, Eureka, CA	Humboldt		MSx WAN - Optimum 50M	-	-	\$ 4,900.00	0%
442	10215 Stobaugh Street, Lamont, CA	Kern	Circuit 1	HSIA 300 x 10 Mbps	300Mbps	10Mbps	\$ 7,200.00	0%
443	10215 Stobaugh Street, Lamont, CA	Kern	Circuit 2	HSIA 50x50 Mbps	50Mbps	50Mbps	\$ 11,200.00	0%
444	10215 Stobaugh Street, Lamont, CA	Kern		MSx WAN - Optimum 100M	-	-	\$ 4,866.67	0%
WAN Subtotal		-					\$ 3,118,493	
Total Telecom Price							\$ 3,165,653	

SFY 2024/25	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Telecom Price
\$ 2,200	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 6,600	\$ 52,800.00
\$ 3,600	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 10,800	\$ 86,400.00
\$ 1,461	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 5,843	\$ 4,383	\$ 35,060.00
\$ 3,600	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 10,800	\$ 86,400.00
\$ 2,933	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 11,733	\$ 8,800	\$ 70,400.00
\$ 1,225	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 3,675	\$ 29,400.00
\$ 1,800	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 5,400	\$ 43,200.00
\$ 2,800	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 8,400	\$ 67,200.00
\$ 1,217	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 4,867	\$ 3,650	\$ 29,200.00
\$ 779,623	\$ 3,118,493	\$ 3,118,493	\$ 3,118,493	\$ 3,118,493	\$ 3,118,493	\$ 2,338,870	\$ 18,710,961
\$ 791,413	\$ 3,165,653	\$ 3,165,653	\$ 3,165,653	\$ 3,165,653	\$ 3,165,653	\$ 2,374,240	\$ 18,993,921

Schedule 7A
Early M&O Infrastructure Services Price: August 2024 - January 2025

#	Key Tasks	Monthly Hours	Average Hourly Rate	Monthly Price	Early M&O Hours	Early M&O Price	SFY 2024/25 Total	SFY 2025/26 Total	SFY 2026/27 Total	SFY 2027/28 Total	SFY 2028/29 Total	SFY 2029/30 Total	SFY 2030/31 Total	Total Infrastructure Price
8.0	BenefitsCal Technical Service Desk													
7.2	Tier 1 Service Desk	196.7	\$ 60.08	\$ 47,263	2,360.0	\$ 141,788.80	\$ 141,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,789
	Service Desk Subtotal	196.7	\$ 60.08	\$ 47,263	2,360.0	\$ 141,789	\$ 141,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,789
9.0	Ocat Production Operations													
9.2	Infrastructure Production Support	39.3	\$ 142.19	\$ 22,371	472.0	\$ 67,114	\$ 67,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,114
	Production Operations Subtotal	39.3	\$ 142.19	\$ 22,371	472.0	\$ 67,114	\$ 67,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,114
10.0	GA/GR Production Operations													
10.1	Production Operations Management	137.7	\$ 122.85	\$ 67,647	1,652.0	\$ 202,941	\$ 202,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,941
	Production Operations Subtotal	137.7	\$ 122.85	\$ 67,647	1,652.0	\$ 202,941	\$ 202,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,941
11.0	HW/SW Asset Management													
11.1	Development/Test Environment Support	42.7	\$ 96.32	\$ 16,439	512.0	\$ 49,316	\$ 49,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,316
	Development/Test Environment Subtotal	42.7	\$ 96.32	\$ 16,439	512.0	\$ 49,316	\$ 49,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,316
	Total Early M&O Infrastructure Services Price	416.3	421.4	153,719.8	4,996.0	461,159.4	461,159.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	461,159.4

Schedule 7
Infrastructure Services Price: February 2025 - January 2031

#	Key Tasks	Monthly Hours	Average Hourly Rate	Monthly Price	Annual Hours	Annual Price	SFY 2024/25 Total	SFY 2025/26 Total	SFY 2026/27 Total	SFY 2027/28 Total	SFY 2028/29 Total	SFY 2029/30 Total
1.0	Project Management/PMO											
1.1	Project Management	1,328.9	\$ 123.85	\$ 164,581	15,946.7	\$ 1,974,975	\$ 491,432	\$ 1,973,654	\$ 1,973,654	\$ 1,965,727	\$ 1,973,654	\$ 1,981,580
1.2	Work Plan/Schedule Management	166.1	\$ 115.03	\$ 19,108	1,993.3	\$ 229,293	\$ 57,055	\$ 229,140	\$ 229,140	\$ 228,220	\$ 229,140	\$ 230,060
1.3	PMO Support	1,162.8	\$ 108.76	\$ 126,467	13,953.3	\$ 1,517,604	\$ 377,625	\$ 1,516,589	\$ 1,516,589	\$ 1,510,499	\$ 1,516,589	\$ 1,522,680
1.4	Procurement	332.2	\$ 89.55	\$ 29,751	3,986.7	\$ 357,006	\$ 88,834	\$ 356,767	\$ 356,767	\$ 355,334	\$ 356,767	\$ 358,200
	Project Management/PMO Subtotal	2,990.0	\$ 113.68	\$ 339,907	35,880.0	\$ 4,078,878	\$ 1,014,945	\$ 4,076,150	\$ 4,076,150	\$ 4,059,780	\$ 4,076,150	\$ 4,092,520
2.0	Technical Infrastructure											
2.1	Tech Infrastructure Team Management	332.2	\$ 158.49	\$ 52,654	3,986.7	\$ 631,847	\$ 157,222	\$ 631,424	\$ 631,424	\$ 628,888	\$ 631,424	\$ 633,960
2.2	Development/Test Environment Support	2,160.3	\$ 120.64	\$ 260,615	25,923.1	\$ 3,127,381	\$ 778,184	\$ 3,125,289	\$ 3,125,289	\$ 3,112,737	\$ 3,125,289	\$ 3,137,840
	Technical Infrastructure Subtotal	2,492.5	\$ 125.69	\$ 313,269	29,909.8	\$ 3,759,227	\$ 935,406	\$ 3,756,713	\$ 3,756,713	\$ 3,741,626	\$ 3,756,713	\$ 3,771,800
3.0	Security											
3.1	Security Team Management	332.2	\$ 164.35	\$ 54,601	3,986.7	\$ 655,209	\$ 163,035	\$ 654,770	\$ 654,770	\$ 652,141	\$ 654,770	\$ 657,400
3.2	Infrastructure Security	581.4	\$ 157.58	\$ 91,615	6,976.7	\$ 1,099,383	\$ 273,559	\$ 1,098,648	\$ 1,098,648	\$ 1,094,236	\$ 1,098,648	\$ 1,103,060
3.3	Security Monitoring	1,162.8	\$ 21.31	\$ 24,779	13,953.3	\$ 297,346	\$ 73,988	\$ 297,147	\$ 297,147	\$ 295,953	\$ 297,147	\$ 298,340
3.4	Security Support	488.9	\$ 107.87	\$ 52,740	5,867.3	\$ 632,883	\$ 157,480	\$ 1,444,468	\$ 632,460	\$ 629,920	\$ 632,460	\$ 635,000
	Security Subtotal	2,565.3	\$ 87.21	\$ 223,735	30,784.0	\$ 2,684,821	\$ 668,062	\$ 3,495,032	\$ 2,683,025	\$ 2,672,250	\$ 2,683,025	\$ 2,693,800
4.0	Innovation											
4.1	Innovation Team Management	249.2	\$ 123.07	\$ 30,672	2,990.6	\$ 368,059	\$ -	\$ 367,813	\$ 367,813	\$ 366,336	\$ 367,813	\$ 369,290
4.2	Innovation Support	913.8	\$ 130.39	\$ 119,150	10,965.6	\$ 1,429,798	\$ -	\$ 1,428,842	\$ 1,428,842	\$ 1,423,103	\$ 1,428,842	\$ 1,434,580
	Innovation Subtotal	1,163.0	\$ 128.82	\$ 149,821	13,956.2	\$ 1,797,857	\$ -	\$ 1,796,655	\$ 1,796,655	\$ 1,789,439	\$ 1,796,655	\$ 1,803,870
5.0	App/Arch Evolution											
5.1	App/Arch Evolution Management	249.2	\$ 123.07	\$ 30,672	2,990.6	\$ 368,059	\$ -	\$ 367,813	\$ 367,813	\$ 366,336	\$ 367,813	\$ 369,290
5.2	App/Arch Evolution Support	581.0	\$ 126.56	\$ 73,536	6,972.5	\$ 882,428.73	\$ -	\$ 881,838	\$ 881,838	\$ 878,297	\$ 881,838	\$ 881,812
	App/Arch Evolution Subtotal	830.3	\$ 125.51	\$ 104,207	9,963.1	\$ 1,250,488	\$ -	\$ 1,249,651	\$ 1,249,651	\$ 1,244,633	\$ 1,249,651	\$ 1,251,102
6.0	Production Operations											
6.1	Production Operations Management	332.2	\$ 223.23	\$ 74,162	3,986.7	\$ 889,944	\$ 221,444	\$ 889,348	\$ 889,348	\$ 885,777	\$ 889,348	\$ 892,920
6.2	Infrastructure Production Support	8,883.5	\$ 113.94	\$ 1,012,178	106,602.0	\$ 12,146,135	\$ 2,982,865	\$ 12,144,865	\$ 12,144,865	\$ 12,096,091	\$ 12,144,865	\$ 12,193,640
6.3	Network Management	3,820.6	\$ 71.83	\$ 274,447	45,846.7	\$ 3,293,365	\$ 819,486	\$ 3,291,162	\$ 3,291,162	\$ 3,277,945	\$ 3,291,162	\$ 3,304,380
6.4	Performance Management	415.3	\$ 91.26	\$ 37,899	4,983.3	\$ 454,789	\$ 113,165	\$ 454,485	\$ 454,485	\$ 452,660	\$ 454,485	\$ 456,310
6.5	Technology Recovery	166.1	\$ 108.75	\$ 18,065	1,993.3	\$ 216,775	\$ 53,940	\$ 216,630	\$ 216,630	\$ 215,760	\$ 216,630	\$ 217,500
	Production Operations Subtotal	13,617.7	\$ 104.04	\$ 1,416,751	163,412.0	\$ 17,001,008	\$ 4,190,900	\$ 16,996,491	\$ 16,996,491	\$ 16,928,232	\$ 16,996,491	\$ 17,064,750
7.0	Service Desk											
7.1	Service Desk Management	332.2	\$ 117.74	\$ 39,116	3,986.7	\$ 469,390.13	\$ 116,798	\$ 469,076	\$ 469,076	\$ 467,192	\$ 469,076	\$ 470,960
7.2	Tier 1 Service Desk	3,322.2	\$ 60.08	\$ 199,599	39,866.7	\$ 2,395,189.33	\$ 595,994	\$ 2,393,587	\$ 2,393,587	\$ 2,383,974	\$ 2,393,587	\$ 2,403,200
7.3	Tier 2 Service Desk	1,328.9	\$ 60.08	\$ 79,840	15,946.7	\$ 958,075.73	\$ 238,397	\$ 957,435	\$ 957,435	\$ 953,590	\$ 957,435	\$ 961,280
7.4	Depot/Remote Management Support	2,990.0	\$ 58.35	\$ 174,467	35,880.0	\$ 2,093,598.00	\$ 520,949	\$ 2,092,198	\$ 2,092,198	\$ 2,083,795	\$ 2,092,198	\$ 2,100,600
	Service Desk Subtotal	7,973.3	\$ 61.83	\$ 493,021	95,680.0	\$ 5,916,253	\$ 1,472,138	\$ 5,912,296	\$ 5,912,296	\$ 5,888,552	\$ 5,912,296	\$ 5,936,040

#	Key Tasks	Monthly Hours	Average Hourly Rate	Monthly Price	Annual Hours	Annual Price	SFY 2024/25 Total	SFY 2025/26 Total	SFY 2026/27 Total	SFY 2027/28 Total	SFY 2028/29 Total	SFY 2029/30 Total
8.0	GA/GR Production Operations											
8.1	Infrastructure Production Support	581.4	\$ 122.85	\$ 71,421	6,976.7	\$ 857,053.60	\$ 213,260	\$ 856,480	\$ 856,480	\$ 853,041	\$ 856,480	\$ 859,920
	GA/GR Production Operations Subtotal	581.4	\$ 122.85	\$ 71,421	6,976.7	\$ 857,054	\$ 213,260	\$ 856,480	\$ 856,480	\$ 853,041	\$ 856,480	\$ 859,920
9.0	Contact Center Maintenance											
9.1	Contact Center Production Support	881.0	\$ 134.96	\$ 118,891	10,571.5	\$ 1,426,686.96	\$ -	\$ 2,016,148	\$ 1,325,218	\$ 1,319,896	\$ 1,325,218	\$ 1,330,540
9.2	Contact Center Enhancements	242.0	\$ 336.16	\$ 81,350	2,904.0	\$ 976,205.06	\$ -	\$ 850,420	\$ 1,018,051	\$ 1,013,963	\$ 1,018,051	\$ 1,022,140
	Contact Center Maintenance Subtotal	881.0	\$ 178.32	\$ 200,241	13,475.5	\$ 2,402,892	\$ -	\$ 2,866,568	\$ 2,343,269	\$ 2,333,859	\$ 2,343,269	\$ 2,352,680
10.0	Identity and Access Management											
10.1	Identity and Access Management Production Support	239.4	\$ 122.71	\$ 29,380	2,873.0	\$ 352,556.91	\$ -	\$ 1,208,199	\$ 980,337	\$ -	\$ -	\$ -
	Identity and Access Management Subtotal	239.4	\$ 122.71	\$ 29,380	2,873.0	\$ 352,557	\$ -	\$ 1,208,199	\$ 980,337	\$ -	\$ -	\$ -
	Total Infrastructure Services Price	33,094.4	\$ 98.65	\$ 3,341,753	\$ 402,910	\$ 39,748,478	\$ 8,494,712	\$ 42,214,235	\$ 40,651,067	\$ 39,511,410	\$ 39,670,730	\$ 39,826,482

#	Key Tasks	SFY 2030/31 Total	Total Infrastructure Price
1.0	Project Management/PMO		
1.1	Project Management	\$ 1,490,148	\$ 11,849,848
1.2	Work Plan/Schedule Management	\$ 173,005	\$ 1,375,759
1.3	PMO Support	\$ 1,145,055	\$ 9,105,626
1.4	Procurement	\$ 269,366	\$ 2,142,036
	Project Management/PMO Subtotal	\$ 3,077,575	\$ 24,473,270
2.0	Technical Infrastructure		
2.1	Tech Infrastructure Team Management	\$ 476,738	\$ 3,791,081
2.2	Development/Test Environment Support	\$ 2,359,656	\$ 18,764,283
	Technical Infrastructure Subtotal	\$ 2,836,394	\$ 22,555,364
3.0	Security		
3.1	Security Team Management	\$ 494,365	\$ 3,931,252
3.2	Infrastructure Security	\$ 829,501	\$ 6,596,299
3.3	Security Monitoring	\$ 224,352	\$ 1,784,073
3.4	Security Support	\$ 477,520	\$ 4,609,308
	Security Subtotal	\$ 2,025,738	\$ 16,920,932
4.0	Innovation		
4.1	Innovation Team Management	\$ 277,706	\$ 2,116,770
4.2	Innovation Support	\$ 1,078,804	\$ 8,223,013
	Innovation Subtotal	\$ 1,356,510	\$ 10,339,783
5.0	App/Arch Evolution		
5.1	App/Arch Evolution Management	\$ 277,706	\$ 2,116,770
5.2	App/Arch Evolution Support	\$ 665,806	\$ 5,071,430
	App/Arch Evolution Subtotal	\$ 943,512	\$ 7,188,200
6.0	Production Operations		
6.1	Production Operations Management	\$ 671,476	\$ 5,339,662
6.2	Infrastructure Production Support	\$ 9,169,617	\$ 72,876,809
6.3	Network Management	\$ 2,484,894	\$ 19,760,192
6.4	Performance Management	\$ 343,145	\$ 2,728,734
6.5	Technology Recovery	\$ 163,560	\$ 1,300,650
	Production Operations Subtotal	\$ 12,832,692	\$ 102,006,047
7.0	Service Desk		
7.1	Service Desk Management	\$ 354,162	\$ 2,816,341
7.2	Tier 1 Service Desk	\$ 1,807,206	\$ 14,371,136
7.3	Tier 2 Service Desk	\$ 722,883	\$ 5,748,454
7.4	Depot/Remote Management Support	\$ 1,579,651	\$ 12,561,588
	Service Desk Subtotal	\$ 4,463,902	\$ 35,497,519

#	Key Tasks	SFY 2030/31 Total	Total Infrastructure Price
8.0	GA/GR Production Operations		
8.1	Infrastructure Production Support	\$ 646,660	\$ 5,142,322
	GA/GR Production Operations Subtotal	\$ 646,660	\$ 5,142,322
9.0	Contact Center Maintenance		
9.1	Contact Center Production Support	\$ 1,000,566	\$ 8,317,585
9.2	Contact Center Enhancements	\$ 768,649	\$ 5,691,276
	Contact Center Maintenance Subtotal	\$ 1,769,215	\$ 14,008,860
10.0	Identity and Access Management		
10.1	Identity and Access Management Production Support	\$ -	\$ 2,188,537
	Identity and Access Management Subtotal	\$ -	\$ 2,188,537
	Total Infrastructure Services Price	\$ 29,952,198	\$ 240,320,833

Schedule 8A

Infrastructure Early M&O Staff Loading: August 2024 - January 2025

					Service Month									
ID	Key Task	Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25
					152	168	176	168	160	176	168	168	176	136
8.0	BenefitsCal Technical Service Desk													
8.1	Service Desk Management	0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Service Desk Management Subtotal				-	-	-	-	-	-	-	-	-	-
8.2	Tier 1 Service Desk		\$ -	0										
		Infrastructure Service Desk Analyst	\$ 60.08	N										680.0
	Tier 1 Service Desk Subtotal				-	-	-	-	-	-	-	-	-	680.0
8.3	Tier 2 Service Desk	0	\$ -											
		0	\$ -											
		0	\$ -											
		0	\$ -											
		0	\$ -											
	Tier 2 Service Desk Subtotal				-	-	-	-	-	-	-	-	-	-
	BenefitsCal Technical Service Desk Subtotal													680.0
9.0	OCAT Production Operations													
9.1	Production Operations Management	0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Production Operations Management Subtotal				-	-	-	-	-	-	-	-	-	-
9.2	Infrastructure Production Support	0	\$ -	0										
		Infrastructure Enterprise Architect	\$ 142.19	N										136.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Infrastructure Production Support Subtotal				-	-	-	-	-	-	-	-	-	136.0
	OCAT Production Operations Subtotal													136.0
10.0	GA/GR Production Operations													
2.1	Production Operations Management	0	\$ -	0										

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ID	Key Task	Position	Hourly Rate	11	12	Total	Total
				Dec-25	Jan-26	Infrastructure	Infrastructure
				176	160	Transition In Hours: Hours 1,984	Transition In: Price
8.0	BenefitsCal Technical Service Desk						
8.1	Service Desk Management	0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Service Desk Management Subtotal			-	-	-	\$ -
8.2	Tier 1 Service Desk		\$ -			-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	880.0	800.0	2,360.0	\$ 141,789
						-	\$ -
						-	\$ -
						-	\$ -
	Tier 1 Service Desk Subtotal			880.0	800.0	2,360.0	\$ 141,789
8.3	Tier 2 Service Desk	0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Tier 2 Service Desk Subtotal			-	-	-	\$ -
	BenefitsCal Technical Service Desk Subtotal			880.0	800.0	2,360.0	141,789
9.0	OCAT Production Operations						
9.1	Production Operations Management	0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Production Operations Management Subtotal			-	-	-	\$ -
9.2	Infrastructure Production Support	0	\$ -			-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	176.0	160.0	472.0	\$ 67,114
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Infrastructure Production Support Subtotal			176.0	160.0	472.0	\$ 67,114
	OCAT Production Operations Subtotal			176.0	160.0	472.0	67,114
10.0	GA/GR Production Operations						
2.1	Production Operations Management	0	\$ -			-	\$ -

					1	2	3	4	5	6	7	8	9	10
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25
				Offshore										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Production Operations Management Subtotal				-	-	-	-	-	-	-	-	-	-
9.2	Infrastructure Production Support	0	\$ -	0										
	Infrastructure Business Analyst		\$ 108.75	N										136.0
	Infrastructure Business-Technical Analyst		\$ 157.58	N										136.0
	Infrastructure Developer		\$ 111.50	N										136.0
	Infrastructure Tester		\$ 104.26	N										68.0
		0	\$ -	0										
	Infrastructure Production Support Subtotal				-	-	-	-	-	-	-	-	-	476.0
	GA/GR Production Operations Subtotal				-	-	-	-	-	-	-	-	-	476.0
11.0	HW/SW Asset Management													
11.1	Development/Test Environment Support	0	\$ -	0										
	Infrastructure Tools Administrator		\$ 96.32	0							168.0	168.0	176.0	
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Development/Test Environment Subtotal				-	-	-	-	-	-	168.0	168.0	176.0	-
	HW/SW Asset Management Subtotal				-	-	-	-	-	-	168.0	168.0	176.0	-
	Infrastructure Early M&O Staff Loading Total				-	-	-	-	-	-	168.0	168.0	176.0	1,292.0

				11	12	Total Infrastructure Transition In Hours: Hours	Total Infrastructure Transition In:
				Dec-25	Jan-26		
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Production Operations Management Subtotal			-	-	-	\$ -
9.2	Infrastructure Production Support	0	\$ -			-	\$ -
	Infrastructure Business Analyst		\$ 108.75	176.0	160.0	472.0	\$ 51,330
	Infrastructure Business-Technical Analyst		\$ 157.58	176.0	160.0	472.0	\$ 74,378
	Infrastructure Developer		\$ 111.50	176.0	160.0	472.0	\$ 52,628
	Infrastructure Tester		\$ 104.26	88.0	80.0	236.0	\$ 24,605
		0	\$ -			-	\$ -
	Infrastructure Production Support Subtotal			616.0	560.0	1,652.0	\$ 202,941
	GA/GR Production Operations Subtotal			616.0	560.0	1,652.0	\$ 202,941
11.0	HW/SW Asset Management						
11.1	Development/Test Environment Support	0	\$ -			-	\$ -
	Infrastructure Tools Administrator		\$ 96.32			512.0	\$ 49,316
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Development/Test Environment Subtotal			-	-	512.0	\$ 49,316
	HW/SW Asset Management Subtotal			-	-	512.0	49,315.8
	Infrastructure Early M&O Staff Loading Total			1,672.0	1,520.0	4,996.0	461,159.4
Average Hourly Rate							92.31

Schedule 8
Infrastructure Average Annual Staff Loading: February 2025 - January 2031

					Service Month							
ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab 13>	1	2	3	4	5	6	7	8
					February	March	April	May	June	July	August	September
					153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
1.0	Project Management											
1.1	Project Management				-	-	-	-	-	-	-	-
		Infrastructure Project Manager - Key	\$ 168.98	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Operations Excellence Leader	\$ 146.34	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Delivery Integration Manager	\$ 90.28	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Account Business Office Leader	\$ 122.24	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Program Manager	\$ 113.55	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Quality Assurance Manager	\$ 115.03	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Project Management Subtotal				1,226.7	1,408.0	1,376.0	1,354.7	1,322.7	1,365.3	1,408.0	1,301.3
1.2	Work Plan/Schedule Management				-	-	-	-	-	-	-	-
		Infrastructure Project Scheduler	\$ 115.03	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Work Plan/Schedule Management Subtotal				153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
1.3	PMO Support				-	-	-	-	-	-	-	-
		Infrastructure Technical Project Manager	\$ 113.55	N	306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
		Infrastructure Communications Specialist	\$ 92.60	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure QA Advisor	\$ 110.41	N	613.3	704.0	688.0	677.3	661.3	682.7	704.0	650.7
					-	-	-	-	-	-	-	-
	PMO Support Subtotal				1,073.3	1,232.0	1,204.0	1,185.3	1,157.3	1,194.7	1,232.0	1,138.7
1.4	Procurement				-	-	-	-	-	-	-	-
		Infrastructure Associate Business Analyst	\$ 89.55	N	306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Procurement Subtotal				306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
	Project Management Subtotal				2,760.0	3,168.0	3,096.0	3,048.0	2,976.0	3,072.0	3,168.0	2,928.0
2.0	Technical Infrastructure											
2.1	Tech Infrastructure Team Management				-	-	-	-	-	-	-	-
		Infrastructure Tools Manager	\$ 172.56	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure ServiceNow Manager	\$ 144.42	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Tech Infrastructure Team Mgmt Subtotal				306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
2.2	Development/Test Environment Support				-	-	-	-	-	-	-	-
		Infrastructure Tools Administrator	\$ 96.32	N	1,380.0	1,584.0	1,548.0	1,524.0	1,488.0	1,536.0	1,584.0	1,464.0
		Infrastructure DevOps Engineer	\$ 175.51	N	613.3	704.0	688.0	677.3	661.3	682.7	704.0	650.7
					1.5	0.8	0.8	0.8	0.8	0.8	0.8	0.8

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	9	10	11	12	Total Infrastructure	Total Infrastructure
				October	November	December	January	Average Annual Hours	Year 1: Price
				170.7	146.7	168.0	162.7	1,993.3	
1.0	Project Management								
1.1	Project Management			-	-	-	-	-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	170.7	146.7	168.0	162.7	1,993.3	\$ 336,833
		Infrastructure Operations Excellence Leader	\$ 146.34	170.7	146.7	168.0	162.7	1,993.3	\$ 291,704
		Infrastructure Delivery Integration Manager	\$ 90.28	170.7	146.7	168.0	162.7	1,993.3	\$ 179,958
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	170.7	146.7	168.0	162.7	1,993.3	\$ 287,299
		Infrastructure Cultural Transformation Lead	\$ 90.24	170.7	146.7	168.0	162.7	1,993.3	\$ 179,878
		Infrastructure Account Business Office Leader	\$ 122.24	170.7	146.7	168.0	162.7	1,993.3	\$ 243,665
		Infrastructure Program Manager	\$ 113.55	170.7	146.7	168.0	162.7	1,993.3	\$ 226,343
		Infrastructure Quality Assurance Manager	\$ 115.03	170.7	146.7	168.0	162.7	1,993.3	\$ 229,293
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
	Project Management Subtotal			1,365.3	1,173.3	1,344.0	1,301.3	15,946.7	\$ 1,974,975
1.2	Work Plan/Schedule Management			-	-	-	-	-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	170.7	146.7	168.0	162.7	1,993.3	\$ 229,293
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
	Work Plan/Schedule Management Subtotal			170.7	146.7	168.0	162.7	1,993.3	\$ 229,293
1.3	PMO Support			-	-	-	-	-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	341.3	293.3	336.0	325.3	3,986.7	\$ 452,686
		Infrastructure Communications Specialist	\$ 92.60	170.7	146.7	168.0	162.7	1,993.3	\$ 184,583
		Infrastructure QA Advisor	\$ 110.41	682.7	586.7	672.0	650.7	7,973.3	\$ 880,336
				-	-	-	-	-	\$ -
	PMO Support Subtotal			1,194.7	1,026.7	1,176.0	1,138.7	13,953.3	\$ 1,517,604
1.4	Procurement			-	-	-	-	-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	341.3	293.3	336.0	325.3	3,986.7	\$ 357,006
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
	Procurement Subtotal			341.3	293.3	336.0	325.3	3,986.7	\$ 357,006
	Project Management Subtotal			3,072.0	2,640.0	3,024.0	2,928.0	35,880.0	\$ 4,078,878
2.0	Technical Infrastructure								
2.1	Tech Infrastructure Team Management			-	-	-	-	-	\$ -
		Infrastructure Tools Manager	\$ 172.56	170.7	146.7	168.0	162.7	1,993.3	\$ 343,970
		Infrastructure ServiceNow Manager	\$ 144.42	170.7	146.7	168.0	162.7	1,993.3	\$ 287,877
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			341.3	293.3	336.0	325.3	3,986.7	\$ 631,847
2.2	Development/Test Environment Support			-	-	-	-	-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	1,536.0	1,320.0	1,512.0	1,464.0	17,940.0	\$ 1,727,981
		Infrastructure DevOps Engineer	\$ 175.51	682.7	586.7	672.0	650.7	7,973.3	\$ 1,399,400
				0.8	0.8	0.8	0.8	9.8	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					February	March	April	May	June	July	August	September
					-	-	-	-	-	-	-	-
		Dev/Test Environment Support Subtotal			1,994.8	2,288.8	2,236.8	2,202.1	2,150.1	2,219.4	2,288.8	2,115.4
		Technical Infrastructure Subtotal			2,301.5	2,640.8	2,580.8	2,540.8	2,480.8	2,560.8	2,640.8	2,440.8
3.0		Security										
3.1		Security Team Management			-	-	-	-	-	-	-	-
		Infrastructure Technical Project Manager	\$ 113.55	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Security Manager	\$ 215.15	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
		Security Subtotal			306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
3.2		Infrastructure Security			-	-	-	-	-	-	-	-
		Infrastructure Security Analyst	\$ 150.51	N	460.0	528.0	516.0	508.0	496.0	512.0	528.0	488.0
		Infrastructure Security Engineer	\$ 200.00	N	76.7	88.0	86.0	84.7	82.7	85.3	88.0	81.3
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
		Infrastructure Security Subtotal			536.7	616.0	602.0	592.7	578.7	597.3	616.0	569.3
3.3		Security Monitoring			-	-	-	-	-	-	-	-
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	1,073.3	1,232.0	1,204.0	1,185.3	1,157.3	1,194.7	1,232.0	1,138.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
		Security Monitoring Subtotal			1,073.3	1,232.0	1,204.0	1,185.3	1,157.3	1,194.7	1,232.0	1,138.7
3.4		Security Support			-	-	-	-	-	-	-	-
		Infrastructure Business Analyst	\$ 108.75	N	306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
		Infrastructure Security Engineer	\$ 200.00	N	76.7	88.0	86.0	84.7	82.7	85.3	88.0	81.3
					-	-	-	84.0	106.7	117.3	112.0	112.0
					-	-	-	-	-	-	-	-
		Security Support Subtotal			383.3	440.0	430.0	507.3	520.0	544.0	552.0	518.7
		Security Subtotal			2,300.0	2,640.0	2,580.0	2,624.0	2,586.7	2,677.3	2,752.0	2,552.0
4.0		Innovation										
4.1		Innovation Team Management			-	-	-	-	-	-	-	-
		Infrastructure Enterprise Architect	\$ 142.19	N	66.8	77.2	74.4	88.3	86.3	89.0	91.8	84.9
		Infrastructure Technical Project Manager	\$ 113.55	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
		Innovation Team Management Subtotal			200.3	231.7	223.3	265.0	258.8	267.1	275.5	254.6
4.2		Innovation Support										
		Infrastructure Data Scientist	\$ 180.56	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
		Infrastructure Developer	\$ 111.50	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
		Infrastructure Cloud Architect	\$ 236.36	N	66.8	77.2	74.4	88.3	86.3	89.0	91.8	84.9
		Infrastructure Business Analyst	\$ 108.75	N	267.1	308.9	297.7	353.4	345.0	356.2	367.3	339.5
		Infrastructure Associate Business Analyst	\$ 89.55	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
		Innovation Support Subtotal			734.6	849.4	818.8	971.8	948.9	979.5	1,010.1	933.6
		Innovation Subtotal			935.0	1,081.0	1,042.1	1,236.9	1,207.7	1,246.6	1,285.6	1,188.2

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	
				October	November	December	January	Average Annual Hours	Total Infrastructure
				-	-	-	-	-	\$ -
		Dev/Test Environment Support Subtotal		2,219.4	1,907.4	2,184.8	2,115.4	25,923.1	\$ 3,127,381
		Technical Infrastructure Subtotal		2,560.8	2,200.8	2,520.8	2,440.8	29,909.8	\$ 3,759,227
3.0		Security							
3.1		Security Team Management		-	-	-	-	-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	170.7	146.7	168.0	162.7	1,993.3	\$ 226,343
		Infrastructure Security Manager	\$ 215.15	170.7	146.7	168.0	162.7	1,993.3	\$ 428,866
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Security Subtotal		341.3	293.3	336.0	325.3	3,986.7	\$ 655,209
3.2		Infrastructure Security		-	-	-	-	-	\$ -
		Infrastructure Security Analyst	\$ 150.51	512.0	440.0	504.0	488.0	5,980.0	\$ 900,050
		Infrastructure Security Engineer	\$ 200.00	85.3	73.3	84.0	81.3	996.7	\$ 199,333
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Infrastructure Security Subtotal		597.3	513.3	588.0	569.3	6,976.7	\$ 1,099,383
3.3		Security Monitoring		-	-	-	-	-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	1,194.7	1,026.7	1,176.0	1,138.7	13,953.3	\$ 297,346
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Security Monitoring Subtotal		1,194.7	1,026.7	1,176.0	1,138.7	13,953.3	\$ 297,346
3.4		Security Support		-	-	-	-	-	\$ -
		Infrastructure Business Analyst	\$ 108.75	341.3	293.3	336.0	325.3	3,986.7	\$ 433,550
		Infrastructure Security Engineer	\$ 200.00	85.3	73.3	84.0	81.3	996.7	\$ 199,333
				117.3	90.7	117.3	26.7	884.0	\$ -
				-	-	-	-	-	\$ -
		Security Support Subtotal		544.0	457.3	537.3	433.3	5,867.3	\$ 632,883
		Security Subtotal		2,677.3	2,290.7	2,637.3	2,466.7	30,784.0	\$ 2,684,821
4.0		Innovation							
4.1		Innovation Team Management		-	-	-	-	-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	89.0	76.5	87.7	84.9	996.9	\$ 141,745
		Infrastructure Technical Project Manager	\$ 113.55	178.1	153.0	175.3	169.7	1,993.7	\$ 226,389
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Innovation Team Management Subtotal		267.1	229.6	263.0	254.6	2,990.6	\$ 368,134
4.2		Innovation Support							
		Infrastructure Data Scientist	\$ 180.56	178.1	153.0	175.3	169.7	1,993.7	\$ 359,990
		Infrastructure Developer	\$ 111.50	178.1	153.0	175.3	169.7	1,993.7	\$ 222,302
		Infrastructure Cloud Architect	\$ 236.36	89.0	76.5	87.7	84.9	996.9	\$ 235,620
		Infrastructure Business Analyst	\$ 108.75	356.2	306.1	350.6	339.5	3,987.5	\$ 433,638
		Infrastructure Associate Business Analyst	\$ 89.55	178.1	153.0	175.3	169.7	1,993.7	\$ 178,539
		Innovation Support Subtotal		979.5	841.7	964.2	933.6	10,965.6	\$ 1,430,089
		Innovation Subtotal		1,246.6	1,071.3	1,227.1	1,188.2	13,956.2	\$ 1,798,223

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					February	March	April	May	June	July	August	September
5.0	App/Arch Evolution Support											
5.1	App/Arch Evolution Management											
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
		Infrastructure Enterprise Architect	\$ 142.19	N	66.8	77.2	74.4	88.3	86.3	89.0	91.8	84.9
		Infrastructure Technical Project Manager	\$ 113.55	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
					-	-	-	-	-	-	-	-
	App/Arch Evolution Management Subtotal											
					200.3	231.7	223.3	265.0	258.8	267.1	275.5	254.6
5.2	App/Arch Evolution Support											
					-	-	-	-	-	-	-	-
		Infrastructure Developer	\$ 111.50	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
		Infrastructure Business Analyst	\$ 108.75	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
		Infrastructure Tester	\$ 104.26	N	133.6	154.4	148.9	176.7	172.5	178.1	183.7	169.7
		Infrastructure Cloud Architect	\$ 236.36	N	66.8	77.2	74.4	88.3	86.3	89.0	91.8	84.9
	App/Arch Evolution Support Subtotal											
					467.5	540.5	521.0	618.4	603.8	623.3	642.8	594.1
	App/Arch Evolution Support Subtotal											
					667.8	772.2	744.3	883.5	862.6	890.4	918.3	848.7
6.0	Production Operations											
6.1	Production Operations Management											
					-	-	-	-	-	-	-	-
		Infrastructure AWS Manager	\$ 223.23	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Operations Manager	\$ 223.23	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Production Operations Management Subtotal											
					306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
6.2	Infrastructure Production Support											
					-	-	-	-	-	-	-	-
		Infrastructure System Administrator	\$ 111.13	N	1,226.7	1,408.0	1,376.0	1,354.7	1,322.7	1,365.3	1,408.0	1,301.3
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	460.0	528.0	516.0	508.0	496.0	512.0	528.0	488.0
		Infrastructure Incident Manager	\$ 108.75	N	306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
		Infrastructure Cloud Engineer	\$ 165.96	N	1,597.3	1,834.0	1,791.3	1,778.0	1,736.0	1,792.0	1,848.0	1,708.0
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	920.0	1,056.0	1,032.0	1,016.0	992.0	1,024.0	1,056.0	976.0
		Infrastructure DBA	\$ 146.97	N	613.3	704.0	688.0	677.3	661.3	682.7	704.0	650.7
		Infrastructure DBA - Offshore	\$ 38.38	Y	613.3	704.0	688.0	677.3	661.3	682.7	704.0	650.7
		Infrastructure Middleware Engineer	\$ 155.56	N	460.0	528.0	516.0	508.0	496.0	512.0	528.0	488.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	613.3	704.0	688.0	677.3	661.3	682.7	704.0	650.7
		Infrastructure Operations Project Manager	\$ 180.30	N	306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
		Infrastructure Business-Technical Analyst	\$ 157.58	N	306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
		Infrastructure Service Delivery Manager	\$ 175.76	N	766.7	880.0	860.0	846.7	826.7	853.3	880.0	813.3
					-	-	-	-	-	-	-	-
	Infrastructure Production Support Subtotal											
					8,190.7	9,402.0	9,187.3	9,059.3	8,845.3	9,130.7	9,416.0	8,702.7
6.3	Network Management											
		Infrastructure Engineer	\$ 117.62	N	613.3	704.0	688.0	677.3	661.3	682.7	704.0	650.7
		Infrastructure Network Operations Administrator	\$ 105.26	N	460.0	528.0	516.0	508.0	496.0	512.0	528.0	488.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	460.0	528.0	516.0	508.0	496.0	512.0	528.0	488.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N	460.0	528.0	516.0	508.0	496.0	512.0	528.0	488.0
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	1,533.3	1,760.0	1,720.0	1,693.3	1,653.3	1,706.7	1,760.0	1,626.7
	Network Management Subtotal											
					3,526.7	4,048.0	3,956.0	3,894.7	3,802.7	3,925.3	4,048.0	3,741.3
6.4	Performance Management											
					-	-	-	-	-	-	-	-
		Infrastructure Business Analyst	\$ 108.75	N	306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
		Infrastructure Reporting - Offshore	\$ 21.31	Y	76.7	88.0	86.0	84.7	82.7	85.3	88.0	81.3

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	
				October	November	December	January	Average Annual Hours	Total Infrastructure
5.0	App/Arch Evolution Support								
5.1	App/Arch Evolution Management			-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	89.0	76.5	87.7	84.9	996.9	\$ 141,745
		Infrastructure Technical Project Manager	\$ 113.55	178.1	153.0	175.3	169.7	1,993.7	\$ 226,389
				-	-	-	-	-	\$ -
	App/Arch Evolution Management Subtotal			267.1	229.6	263.0	254.6	2,990.6	\$ 368,134
5.2	App/Arch Evolution Support			-	-	-	-	-	\$ -
		Infrastructure Developer	\$ 111.50	178.1	153.0	169.7	169.7	1,988.2	\$ 221,681
		Infrastructure Business Analyst	\$ 108.75	178.1	153.0	175.3	169.7	1,993.7	\$ 216,819
		Infrastructure Tester	\$ 104.26	178.1	153.0	175.3	169.7	1,993.7	\$ 207,867
		Infrastructure Cloud Architect	\$ 236.36	89.0	76.5	87.7	84.9	996.9	\$ 235,620
	App/Arch Evolution Support Subtotal			623.3	535.7	608.0	594.1	6,972.5	\$ 881,988
	App/Arch Evolution Support Subtotal			890.4	765.2	871.0	848.7	9,963.1	\$ 1,250,122
6.0	Production Operations								
6.1	Production Operations Management			-	-	-	-	-	\$ -
		Infrastructure AWS Manager	\$ 223.23	170.7	146.7	168.0	162.7	1,993.3	\$ 444,972
		Infrastructure Operations Manager	\$ 223.23	170.7	146.7	168.0	162.7	1,993.3	\$ 444,972
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
	Production Operations Management Subtotal			341.3	293.3	336.0	325.3	3,986.7	\$ 889,944
6.2	Infrastructure Production Support			-	-	-	-	-	\$ -
		Infrastructure System Administrator	\$ 111.13	1,365.3	1,173.3	1,344.0	1,301.3	15,946.7	\$ 1,772,153
		Infrastructure System Administrator - Offshore	\$ 31.06	512.0	440.0	504.0	488.0	5,980.0	\$ 185,739
		Infrastructure Incident Manager	\$ 108.75	341.3	293.3	336.0	325.3	3,986.7	\$ 433,550
		Infrastructure Cloud Engineer	\$ 165.96	1,792.0	1,540.0	1,764.0	1,708.0	20,888.7	\$ 3,466,683
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	1,024.0	880.0	1,008.0	976.0	11,960.0	\$ 459,025
		Infrastructure DBA	\$ 146.97	682.7	586.7	672.0	650.7	7,973.3	\$ 1,171,841
		Infrastructure DBA - Offshore	\$ 38.38	682.7	586.7	672.0	650.7	7,973.3	\$ 306,017
		Infrastructure Middleware Engineer	\$ 155.56	512.0	440.0	504.0	488.0	5,980.0	\$ 930,249
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	682.7	586.7	672.0	650.7	7,973.3	\$ 322,123
		Infrastructure Operations Project Manager	\$ 180.30	341.3	293.3	336.0	325.3	3,986.7	\$ 718,796
		Infrastructure Business-Technical Analyst	\$ 157.58	341.3	293.3	336.0	325.3	3,986.7	\$ 628,219
		Infrastructure Service Delivery Manager	\$ 175.76	853.3	733.3	840.0	813.3	9,966.7	\$ 1,751,741
				-	-	-	-	-	\$ -
	Infrastructure Production Support Subtotal			9,130.7	7,846.7	8,988.0	8,702.7	106,602.0	\$ 12,146,135
6.3	Network Management								
		Infrastructure Engineer	\$ 117.62	682.7	586.7	672.0	650.7	7,973.3	\$ 937,823
		Infrastructure Network Operations Administrator	\$ 105.26	512.0	440.0	504.0	488.0	5,980.0	\$ 629,455
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	512.0	440.0	504.0	488.0	5,980.0	\$ 177,785
		Infrastructure Cloud Network Engineer	\$ 187.88	512.0	440.0	504.0	488.0	5,980.0	\$ 1,123,522
		Infrastructure Network Operator - Offshore	\$ 21.31	1,706.7	1,466.7	1,680.0	1,626.7	19,933.3	\$ 424,779
	Network Management Subtotal			3,925.3	3,373.3	3,864.0	3,741.3	45,846.7	\$ 3,293,365
6.4	Performance Management			-	-	-	-	-	\$ -
		Infrastructure Business Analyst	\$ 108.75	341.3	293.3	336.0	325.3	3,986.7	\$ 433,550
		Infrastructure Reporting - Offshore	\$ 21.31	85.3	73.3	84.0	81.3	996.7	\$ 21,239

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					February	March	April	May	June	July	August	September
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Performance Management Subtotal				383.3	440.0	430.0	423.3	413.3	426.7	440.0	406.7
6.5	Technology Recovery				-	-	-	-	-	-	-	-
		Infrastructure Business Continuity Lead	\$ 108.75	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Technology Recovery Subtotal				153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
	Production Operations Subtotal				12,560.7	14,418.0	14,089.3	13,885.3	13,557.3	13,994.7	14,432.0	13,338.7
7.0	Service Desk											
7.1	Service Desk Management				-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Service Manager	\$ 89.14	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
					-	-	-	-	-	-	-	-
	Service Desk Management Subtotal				306.7	352.0	344.0	338.7	330.7	341.3	352.0	325.3
7.2	Tier 1 Service Desk				-	-	-	-	-	-	-	-
		Infrastructure Service Desk Analyst	\$ 60.08	N	3,066.7	3,520.0	3,440.0	3,386.7	3,306.7	3,413.3	3,520.0	3,253.3
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Tier 1 Service Desk Subtotal				3,066.7	3,520.0	3,440.0	3,386.7	3,306.7	3,413.3	3,520.0	3,253.3
7.3	Tier 2 Service Desk				-	-	-	-	-	-	-	-
		Infrastructure Service Desk Analyst	\$ 60.08	N	1,226.7	1,408.0	1,376.0	1,354.7	1,322.7	1,365.3	1,408.0	1,301.3
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Tier 2 Service Desk Subtotal				1,226.7	1,408.0	1,376.0	1,354.7	1,322.7	1,365.3	1,408.0	1,301.3
7.4	Depot/Remote Maintenance Support				-	-	-	-	-	-	-	-
		Infrastructure Depot Technician	\$ 58.35	N	460.0	528.0	516.0	508.0	496.0	512.0	528.0	488.0
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	2,300.0	2,640.0	2,580.0	2,540.0	2,480.0	2,560.0	2,640.0	2,440.0
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
	Depot/Remote Maintenance Support Subtotal				2,760.0	3,168.0	3,096.0	3,048.0	2,976.0	3,072.0	3,168.0	2,928.0
	Service Desk Subtotal				7,360.0	8,448.0	8,256.0	8,128.0	7,936.0	8,192.0	8,448.0	7,808.0
8.0	GA/GR Production Operations											
8.1	Infrastructure Production Support											
		Infrastructure Business Analyst	\$ 108.75	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Business-Technical Analyst	\$ 157.58	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Developer	\$ 111.50	N	153.3	176.0	172.0	169.3	165.3	170.7	176.0	162.7
		Infrastructure Tester	\$ 104.26	N	76.7	88.0	86.0	84.7	82.7	85.3	88.0	81.3
	GA/GR Production Operations Subtotal				536.7	616.0	602.0	592.7	578.7	597.3	616.0	569.3

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	
				October	November	December	January	Average Annual Hours	Total Infrastructure
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Performance Management Subtotal		426.7	366.7	420.0	406.7	4,983.3	\$ 454,789
6.5	Technology Recovery			-	-	-	-	-	\$ -
		Infrastructure Business Continuity Lead	\$ 108.75	170.7	146.7	168.0	162.7	1,993.3	\$ 216,775
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Technology Recovery Subtotal		170.7	146.7	168.0	162.7	1,993.3	\$ 216,775
		Production Operations Subtotal		13,994.7	12,026.7	13,776.0	13,338.7	163,412.0	17,001,007.8
7.0	Service Desk								
7.1	Service Desk Management			-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	170.7	146.7	168.0	162.7	1,993.3	\$ 291,704
		Infrastructure Service Manager	\$ 89.14	170.7	146.7	168.0	162.7	1,993.3	\$ 177,686
				-	-	-	-	-	\$ -
		Service Desk Management Subtotal		341.3	293.3	336.0	325.3	3,986.7	\$ 469,390
7.2	Tier 1 Service Desk			-	-	-	-	-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	3,413.3	2,933.3	3,360.0	3,253.3	39,866.7	\$ 2,395,189
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Tier 1 Service Desk Subtotal		3,413.3	2,933.3	3,360.0	3,253.3	39,866.7	\$ 2,395,189
7.3	Tier 2 Service Desk			-	-	-	-	-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	1,365.3	1,173.3	1,344.0	1,301.3	15,946.7	\$ 958,076
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Tier 2 Service Desk Subtotal		1,365.3	1,173.3	1,344.0	1,301.3	15,946.7	\$ 958,076
7.4	Depot/Remote Maintenance Support			-	-	-	-	-	\$ -
		Infrastructure Depot Technician	\$ 58.35	512.0	440.0	504.0	488.0	5,980.0	\$ 348,933
		Infrastructure Remote Maintenance Technician	\$ 58.35	2,560.0	2,200.0	2,520.0	2,440.0	29,900.0	\$ 1,744,665
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		Depot/Remote Maintenance Support Subtotal		3,072.0	2,640.0	3,024.0	2,928.0	35,880.0	\$ 2,093,598
		Service Desk Subtotal		8,192.0	7,040.0	8,064.0	7,808.0	95,680.0	\$ 5,916,253.20
8.0	GA/GR Production Operations								
8.1	Infrastructure Production Support								\$ -
		Infrastructure Business Analyst	\$ 108.75	170.7	146.7	168.0	162.7	1,993.3	\$ 216,775
		Infrastructure Business-Technical Analyst	\$ 157.58	170.7	146.7	168.0	162.7	1,993.3	\$ 314,109
		Infrastructure Developer	\$ 111.50	170.7	146.7	168.0	162.7	1,993.3	\$ 222,257
		Infrastructure Tester	\$ 104.26	85.3	73.3	84.0	81.3	996.7	\$ 103,912
									\$ -
		GA/GR Production Operations Subtotal		597.3	513.3	588.0	569.3	6,976.7	\$ 857,054

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					February	March	April	May	June	July	August	September
	GA/GR Production Operations Subtotal				536.7	616.0	602.0	592.7	578.7	597.3	616.0	569.3
9.0	Contact Center Maintenance											
9.1	Contact Center Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	78.9	91.3	73.4	72.7	71.4	102.9	105.0	98.1
		Infrastructure Cloud Engineer	\$ 165.96	N	183.9	212.7	146.8	145.5	142.7	236.0	238.8	225.0
		Infrastructure Developer	\$ 111.50	N	131.7	152.3	146.8	145.5	142.7	175.6	181.1	167.4
		Infrastructure Business Analyst	\$ 108.75	N	289.5	334.8	293.7	290.9	285.4	381.5	391.1	363.6
		Infrastructure Tester	\$ 104.26	N	78.9	91.3	73.4	72.7	71.4	102.9	105.0	98.1
	Contact Center Production Support Subtotal				763.0	882.3	734.1	727.3	713.6	999.0	1,020.9	952.3
9.2	Contact Center Enhancements											
		Infrastructure Cloud Architect	\$ 236.36	N	131.7	152.3	146.8	145.5	142.7	175.6	181.1	167.4
		Infrastructure Cloud Engineer	\$ 165.96	N	131.7	152.3	146.8	145.5	142.7	175.6	181.1	167.4
		Infrastructure Business Analyst	\$ 108.75	N	131.7	152.3	146.8	145.5	142.7	175.6	181.1	167.4
	Contact Center Enhancements Subtotal				395.2	456.9	440.5	436.4	428.1	526.9	543.4	502.2
	Contact Center Maintenance Subtotal				763.0	882.3	734.1	727.3	713.6	1,525.9	1,564.3	1,454.5
10.0	Identity and Access Management											
10.1	Identity and Access Management Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	13.2	15.3	15.3	13.9	28.5	30.6	29.2	29.2
		Infrastructure Developer	\$ 111.50	N	79.3	91.8	91.8	83.5	171.1	183.7	175.3	175.3
		Infrastructure Business-Technical Analyst	\$ 108.75	N	26.4	30.6	30.6	27.8	57.0	61.2	58.4	58.4
		Infrastructure Tester	\$ 104.26	N	13.2	15.3	15.3	13.9	28.5	30.6	29.2	29.2
	Identity and Access Management Subtotal				132.2	153.0	153.0	139.1	285.2	306.1	292.2	292.2
	Infrastructure Staff Loading Total				30,316.7	34,819.3	33,877.7	33,805.5	33,184.4	35,063.1	36,117.1	33,420.3

		Position	Hourly Rate	9	10	11	12	Total Infrastructure Average Annual Hours	Total Infrastructure
				October	November	December	January		
	GA/GR Production Operations Subtotal			597.3	513.3	588.0	569.3	6,976.7	857,053.6
9.0	Contact Center Maintenance								
9.1	Contact Center Production Support								
		Infrastructure Cloud Architect	\$ 236.36	102.9	87.1	101.5	97.4	1,082.7	\$ 255,901
		Infrastructure Cloud Engineer	\$ 165.96	236.0	197.6	233.3	222.3	2,420.6	\$ 401,720
		Infrastructure Developer	\$ 111.50	175.6	150.9	172.9	167.4	1,910.1	\$ 212,978
		Infrastructure Business Analyst	\$ 108.75	381.5	325.2	376.0	362.3	4,075.5	\$ 443,208
		Infrastructure Tester	\$ 104.26	102.9	87.1	101.5	97.4	1,082.7	\$ 112,880
									\$ -
	Contact Center Production Support Subtotal			999.0	848.0	985.2	946.8	10,571.5	\$ 1,426,687
9.2	Contact Center Enhancements								
		Infrastructure Cloud Architect	\$ 236.36	175.6	150.9	172.9	167.4	1,910.1	\$ 451,476
		Infrastructure Cloud Engineer	\$ 165.96	175.6	150.9	172.9	167.4	1,910.1	\$ 317,004
		Infrastructure Business Analyst	\$ 108.75	175.6	150.9	172.9	167.4	1,910.1	\$ 207,726
								1,332.0	\$ -
	Contact Center Enhancements Subtotal			526.9	452.8	518.7	502.2	2,904.0	\$ 976,205
	Contact Center Maintenance Subtotal			1,525.9	1,300.9	1,503.9	1,449.1	13,475.5	\$ 2,402,892
10.0	Identity and Access Management								
10.1	Identity and Access Management Production Support								
		Infrastructure Cloud Architect	\$ 236.36	29.9	24.3	30.6	27.1	287.3	\$ 67,907
		Infrastructure Developer	\$ 111.50	179.5	146.1	183.7	162.8	1,723.8	\$ 192,207
		Infrastructure Business-Technical Analyst	\$ 108.75	59.8	48.7	61.2	54.3	574.6	\$ 62,489
		Infrastructure Tester	\$ 104.26	29.9	24.3	30.6	27.1	287.3	\$ 29,954
									\$ -
	Identity and Access Management Subtotal			299.1	243.5	306.1	271.3	2,873.0	\$ 352,557
	Infrastructure Staff Loading Total			35,056.2	30,092.3	34,518.2	33,308.6	402,910.3	\$ 40,101,035
								Average Hourly Rate	\$99.53

Schedule 8.1
Infrastructure Base Year 1 Annual Staff Loading: February 2025 - January 2026

					Service Month										
ID	Key Task	Position <From Tab 13>	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
					152	168	176	168	160	176	168	168	176	136	176
1.0	Project Management														
1.1	Project Management	0	\$ -	0											
		Infrastructure Project Manager - Key	\$ 168.98	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Operations Excellence Leader	\$ 146.34	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Delivery Integration Manager	\$ 90.28	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Account Business Office Leader	\$ 122.24	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Program Manager	\$ 113.55	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Quality Assurance Manager	\$ 115.03	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
		0	\$ -	0											
	Project Management Subtotal				1,216.0	1,344.0	1,408.0	1,344.0	1,280.0	1,408.0	1,344.0	1,344.0	1,408.0	1,088.0	1,408.0
1.2	Work Plan/Schedule Management	0	\$ -	0											
		Infrastructure Project Scheduler	\$ 115.03	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Work Plan/Schedule Management Subtotal				152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
1.3	PMO Support	0	\$ -	0											
		Infrastructure Technical Project Manager	\$ 113.55	N	304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		Infrastructure Communications Specialist	\$ 92.60	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure QA Advisor	\$ 110.41	N	608.0	672.0	704.0	672.0	640.0	704.0	672.0	672.0	704.0	544.0	704.0
		0	\$ -	0											
	PMO Support Subtotal				1,064.0	1,176.0	1,232.0	1,176.0	1,120.0	1,232.0	1,176.0	1,176.0	1,232.0	952.0	1,232.0
1.4	Procurement	0	\$ -	0											
		Infrastructure Associate Business Analyst	\$ 89.55	N	304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Procurement Subtotal				304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
	Project Management Subtotal				2,736.0	3,024.0	3,168.0	3,024.0	2,880.0	3,168.0	3,024.0	3,024.0	3,168.0	2,448.0	3,168.0
2.0	Technical Infrastructure														
2.1	Tech Infrastructure Team Management	0	\$ -	0											
		Infrastructure Tools Manager	\$ 172.56	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure ServiceNow Manager	\$ 144.42	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
		0	\$ -	0											
	Tech Infrastructure Team Mgmt Subtotal				304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
2.2	Development/Test Environment Support	0	\$ -	0											
		Infrastructure Tools Administrator	\$ 96.32	N	1,368.0	1,512.0	1,584.0	1,512.0	1,440.0	1,584.0	1,512.0	1,512.0	1,584.0	1,224.0	1,584.0
		Infrastructure DevOps Engineer	\$ 175.51	N	608.0	672.0	704.0	672.0	640.0	704.0	672.0	672.0	704.0	544.0	704.0
		0	\$ -	0	9.0	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5
		0	\$ -	0											
	Dev/Test Environment Support Subtotal				1,985.0	2,188.5	2,292.5	2,188.5	2,084.5	2,292.5	2,188.5	2,188.5	2,292.5	1,772.5	2,292.5
	Technical Infrastructure Subtotal				2,289.0	2,524.5	2,644.5	2,524.5	2,404.5	2,644.5	2,524.5	2,524.5	2,644.5	2,044.5	2,644.5
3.0	Security														
3.1	Security Team Management	0	\$ -	0											
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Security Manager	\$ 215.15	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											

Infrastru

					Total	
ID	Key Task	Position <From Tab 13>	Hourly Rate	12	Infrastructure	Total
				Jan-26	Year 1: Hours	Infrastructure
				160	1,984	Year 1: Price
1.0	Project Management					
1.1	Project Management	0	\$ -		-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	160.0	1,984.0	\$ 335,256
		Infrastructure Operations Excellence Leader	\$ 146.34	160.0	1,984.0	\$ 290,339
		Infrastructure Delivery Integration Manager	\$ 90.28	160.0	1,984.0	\$ 179,116
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	160.0	1,984.0	\$ 285,954
		Infrastructure Cultural Transformation Lead	\$ 90.24	160.0	1,984.0	\$ 179,036
		Infrastructure Account Business Office Leader	\$ 122.24	160.0	1,984.0	\$ 242,524
		Infrastructure Program Manager	\$ 113.55	160.0	1,984.0	\$ 225,283
		Infrastructure Quality Assurance Manager	\$ 115.03	160.0	1,984.0	\$ 228,220
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Project Management Subtotal			1,280.0	15,872.0	\$ 1,965,727
1.2	Work Plan/Schedule Management	0	\$ -		-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	160.0	1,984.0	\$ 228,220
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Work Plan/Schedule Management Subtotal			160.0	1,984.0	\$ 228,220
1.3	PMO Support	0	\$ -		-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	320.0	3,968.0	\$ 450,566
		Infrastructure Communications Specialist	\$ 92.60	160.0	1,984.0	\$ 183,718
		Infrastructure QA Advisor	\$ 110.41	640.0	7,936.0	\$ 876,214
		0	\$ -		-	\$ -
	PMO Support Subtotal			1,120.0	13,888.0	\$ 1,510,499
1.4	Procurement	0	\$ -		-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	320.0	3,968.0	\$ 355,334
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Procurement Subtotal			320.0	3,968.0	\$ 355,334
	Project Management Subtotal			2,880.0	35,712.0	\$ 4,059,780
2.0	Technical Infrastructure					
2.1	Tech Infrastructure Team Management	0	\$ -		-	\$ -
		Infrastructure Tools Manager	\$ 172.56	160.0	1,984.0	\$ 342,359
		Infrastructure ServiceNow Manager	\$ 144.42	160.0	1,984.0	\$ 286,529
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			320.0	3,968.0	\$ 628,888
2.2	Development/Test Environment Support	0	\$ -		-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	1,440.0	17,856.0	\$ 1,719,890
		Infrastructure DevOps Engineer	\$ 175.51	640.0	7,936.0	\$ 1,392,847
		0	\$ -	4.5	58.5	\$ -
		0	\$ -		-	\$ -
	Dev/Test Environment Support Subtotal			2,084.5	25,850.5	\$ 3,112,737
	Technical Infrastructure Subtotal			2,404.5	29,818.5	\$ 3,741,626
3.0	Security					
3.1	Security Team Management	0	\$ -		-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	160.0	1,984.0	\$ 225,283
		Infrastructure Security Manager	\$ 215.15	160.0	1,984.0	\$ 426,858
		0	\$ -		-	\$ -

		Position		Offshore	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
		0	\$ -	0											
	Security Subtotal				304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
3.2	Infrastructure Security	0	\$ -	0											
		Infrastructure Security Analyst	\$ 150.51	N	456.0	504.0	528.0	504.0	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Security Engineer	\$ 200.00	N	76.0	84.0	88.0	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		0	\$ -	0											
		0	\$ -	0											
	Infrastructure Security Subtotal				532.0	588.0	616.0	588.0	560.0	616.0	588.0	588.0	616.0	476.0	616.0
3.3	Security Monitoring	0	\$ -	0											
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	1,064.0	1,176.0	1,232.0	1,176.0	1,120.0	1,232.0	1,176.0	1,176.0	1,232.0	952.0	1,232.0
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Security Monitoring Subtotal				1,064.0	1,176.0	1,232.0	1,176.0	1,120.0	1,232.0	1,176.0	1,176.0	1,232.0	952.0	1,232.0
3.4	Security Support	0	\$ -	0											
		Infrastructure Business Analyst	\$ 108.75	N	304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		Infrastructure Security Engineer	\$ 200.00	N	76.0	84.0	88.0	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		Infrastructure Security Analyst	\$ 150.51	N				504.0	640.0	704.0	672.0	672.0	704.0	544.0	704.0
		Infrastructure Business Analyst	\$ 108.75	N				64.0	62.0						
		0	\$ -	0											
	Security Support Subtotal				380.0	420.0	440.0	988.0	1,102.0	1,144.0	1,092.0	1,092.0	1,144.0	884.0	1,144.0
	Security Subtotal				2,280.0	2,520.0	2,640.0	3,088.0	3,102.0	3,344.0	3,192.0	3,192.0	3,344.0	2,584.0	3,344.0
4.0	Innovation														
4.1	Innovation Team Management	0	\$ -	0											
		Infrastructure Enterprise Architect	\$ 142.19	N	-	-	-	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		Infrastructure Technical Project Manager	\$ 113.55	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
		0	\$ -	0											
	Innovation Team Management Subtotal				-	-	-	252.0	240.0	264.0	252.0	252.0	264.0	204.0	264.0
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Developer	\$ 111.50	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		Infrastructure Associate Business Analyst	\$ 89.55	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
	Innovation Support Subtotal				-	-	-	924.0	880.0	968.0	924.0	924.0	968.0	748.0	968.0
	Innovation Subtotal				-	-	-	1,176.0	1,120.0	1,232.0	1,176.0	1,176.0	1,232.0	952.0	1,232.0
5.0	App/Arch Evolution Support														
5.1	App/Arch Evolution Management	0	\$ -	0											
		0	\$ -	0											
		Infrastructure Enterprise Architect	\$ 142.19	N	-	-	-	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		Infrastructure Technical Project Manager	\$ 113.55	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
	App/Arch Evolution Management Subtotal				-	-	-	252.0	240.0	264.0	252.0	252.0	264.0	204.0	264.0
5.2	App/Arch Evolution Support	0	\$ -	0											
		Infrastructure Developer	\$ 111.50	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Tester	\$ 104.26	N	-	-	-	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
	App/Arch Evolution Support Subtotal				-	-	-	588.0	560.0	616.0	588.0	588.0	616.0	476.0	616.0
	App/Arch Evolution Support Subtotal				-	-	-	840.0	800.0	880.0	840.0	840.0	880.0	680.0	880.0

		Position		12	Total	Total
				Jan-26	Infrastructure	
					Year 1: Hours	Infrastructure
		0	\$ -		-	\$ -
	Security Subtotal			320.0	3,968.0	\$ 652,141
3.2	Infrastructure Security	0	\$ -		-	\$ -
		Infrastructure Security Analyst	\$ 150.51	480.0	5,952.0	\$ 895,836
		Infrastructure Security Engineer	\$ 200.00	80.0	992.0	\$ 198,400
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Infrastructure Security Subtotal			560.0	6,944.0	\$ 1,094,236
3.3	Security Monitoring	0	\$ -		-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	1,120.0	13,888.0	\$ 295,953
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Security Monitoring Subtotal			1,120.0	13,888.0	\$ 295,953
3.4	Security Support	0	\$ -		-	\$ -
		Infrastructure Business Analyst	\$ 108.75	320.0	3,968.0	\$ 431,520
		Infrastructure Security Engineer	\$ 200.00	80.0	992.0	\$ 198,400
		Infrastructure Security Analyst	\$ 150.51	160.0	5,304.0	\$ 798,305
		Infrastructure Business Analyst	\$ 108.75		126.0	\$ 13,703
		0	\$ -		-	\$ -
	Security Support Subtotal			560.0	10,390.0	\$ 1,441,928
	Security Subtotal			2,560.0	35,190.0	\$ 3,484,257
4.0	Innovation					
4.1	Innovation Team Management	0	\$ -		-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	80.0	744.0	\$ 105,789
		Infrastructure Technical Project Manager	\$ 113.55	160.0	1,488.0	\$ 168,962
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Innovation Team Management Subtotal			240.0	2,232.0	\$ 274,752
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	160.0	1,488.0	\$ 268,673
		Infrastructure Developer	\$ 111.50	160.0	1,488.0	\$ 165,912
		Infrastructure Cloud Architect	\$ 236.36	80.0	744.0	\$ 175,852
		Infrastructure Business Analyst	\$ 108.75	320.0	2,976.0	\$ 323,640
		Infrastructure Associate Business Analyst	\$ 89.55	160.0	1,488.0	\$ 133,250
	Innovation Support Subtotal			880.0	8,184.0	\$ 1,067,328
	Innovation Subtotal			1,120.0	10,416.0	\$ 1,342,079
5.0	App/Arch Evolution Support					
5.1	App/Arch Evolution Management	0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	80.0	744.0	\$ 105,789
		Infrastructure Technical Project Manager	\$ 113.55	160.0	1,488.0	\$ 168,962
		0	\$ -		-	\$ -
	App/Arch Evolution Management Subtotal			240.0	2,232.0	\$ 274,752
5.2	App/Arch Evolution Support	0	\$ -		-	\$ -
		Infrastructure Developer	\$ 111.50	160.0	1,488.0	\$ 165,912
		Infrastructure Business Analyst	\$ 108.75	160.0	1,488.0	\$ 161,820
		Infrastructure Tester	\$ 104.26	160.0	1,488.0	\$ 155,139
		Infrastructure Cloud Architect	\$ 236.36	80.0	744.0	\$ 175,852
	App/Arch Evolution Support Subtotal			560.0	5,208.0	\$ 658,723
	App/Arch Evolution Support Subtotal			800.0	7,440.0	\$ 933,474

		Position		Offshore	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
6.0	Production Operations														
6.1	Production Operations Management	0	\$ -	0											
		Infrastructure AWS Manager	\$ 223.23	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Operations Manager	\$ 223.23	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
		0	\$ -	0											
	Production Operations Management Subtotal				304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
6.2	Infrastructure Production Support	0	\$ -	0											
		Infrastructure System Administrator	\$ 111.13	N	1,216.0	1,344.0	1,408.0	1,344.0	1,280.0	1,408.0	1,344.0	1,344.0	1,408.0	1,088.0	1,408.0
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	456.0	504.0	528.0	504.0	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Incident Manager	\$ 108.75	N	304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		Infrastructure Cloud Engineer	\$ 165.96	N	1,520.0	1,680.0	1,760.0	1,764.0	1,680.0	1,848.0	1,764.0	1,764.0	1,848.0	1,428.0	1,848.0
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	912.0	1,008.0	1,056.0	1,008.0	960.0	1,056.0	1,008.0	1,008.0	1,056.0	816.0	1,056.0
		Infrastructure DBA	\$ 146.97	N	608.0	672.0	704.0	672.0	640.0	704.0	672.0	672.0	704.0	544.0	704.0
		Infrastructure DBA - Offshore	\$ 38.38	Y	608.0	672.0	704.0	672.0	640.0	704.0	672.0	672.0	704.0	544.0	704.0
		Infrastructure Middleware Engineer	\$ 155.56	N	456.0	504.0	528.0	504.0	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	608.0	672.0	704.0	672.0	640.0	704.0	672.0	672.0	704.0	544.0	704.0
		Infrastructure Operations Project Manager	\$ 180.30	N	304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		Infrastructure Service Delivery Manager	\$ 175.76	N	760.0	840.0	880.0	840.0	800.0	880.0	840.0	840.0	880.0	680.0	880.0
		0	\$ -	0											
	Infrastructure Production Support Subtotal				8,056.0	8,904.0	9,328.0	8,988.0	8,560.0	9,416.0	8,988.0	8,988.0	9,416.0	7,276.0	9,416.0
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	608.0	672.0	704.0	672.0	640.0	704.0	672.0	672.0	704.0	544.0	704.0
		Infrastructure Network Operations Administrator	\$ 105.26	N	456.0	504.0	528.0	504.0	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	456.0	504.0	528.0	504.0	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N	456.0	504.0	528.0	504.0	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	1,520.0	1,680.0	1,760.0	1,680.0	1,600.0	1,760.0	1,680.0	1,680.0	1,760.0	1,360.0	1,760.0
	Network Management Subtotal				3,496.0	3,864.0	4,048.0	3,864.0	3,680.0	4,048.0	3,864.0	3,864.0	4,048.0	3,128.0	4,048.0
6.4	Performance Management	0	\$ -	0											
		Infrastructure Business Analyst	\$ 108.75	N	304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	76.0	84.0	88.0	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		0	\$ -	0											
		0	\$ -	0											
	Performance Management Subtotal				380.0	420.0	440.0	420.0	400.0	440.0	420.0	420.0	440.0	340.0	440.0
6.5	Technology Recovery	0	\$ -	0											
		Infrastructure Business Continuity Lead	\$ 108.75	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Technology Recovery Subtotal				152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
	Production Operations Subtotal				12,388.0	13,692.0	14,344.0	13,776.0	13,120.0	14,432.0	13,776.0	13,776.0	14,432.0	11,152.0	14,432.0
7.0	Service Desk														
7.1	Service Desk Management	0	\$ -	0											
		0	\$ -	0											
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Service Manager	\$ 89.14	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		0	\$ -	0											
	Service Desk Management Subtotal				304.0	336.0	352.0	336.0	320.0	352.0	336.0	336.0	352.0	272.0	352.0
7.2	Tier 1 Service Desk	0	\$ -	0											
		Infrastructure Service Desk Analyst	\$ 60.08	N	3,040.0	3,360.0	3,520.0	3,360.0	3,200.0	3,520.0	3,360.0	3,360.0	3,520.0	2,720.0	3,520.0
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Tier 1 Service Desk Subtotal				3,040.0	3,360.0	3,520.0	3,360.0	3,200.0	3,520.0	3,360.0	3,360.0	3,520.0	2,720.0	3,520.0

		Position		12	Total	Total Infrastructure
				Jan-26	Infrastructure Year 1: Hours	
6.0	Production Operations					
6.1	Production Operations Management	0	\$ -		-	\$ -
		Infrastructure AWS Manager	\$ 223.23	160.0	1,984.0	\$ 442,888
		Infrastructure Operations Manager	\$ 223.23	160.0	1,984.0	\$ 442,888
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Production Operations Management Subtotal			320.0	3,968.0	\$ 885,777
6.2	Infrastructure Production Support	0	\$ -		-	\$ -
		Infrastructure System Administrator	\$ 111.13	1,280.0	15,872.0	\$ 1,763,855
		Infrastructure System Administrator - Offshore	\$ 31.06	480.0	5,952.0	\$ 184,869
		Infrastructure Incident Manager	\$ 108.75	320.0	3,968.0	\$ 431,520
		Infrastructure Cloud Engineer	\$ 165.96	1,680.0	20,584.0	\$ 3,416,121
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	960.0	11,904.0	\$ 456,876
		Infrastructure DBA	\$ 146.97	640.0	7,936.0	\$ 1,166,354
		Infrastructure DBA - Offshore	\$ 38.38	640.0	7,936.0	\$ 304,584
		Infrastructure Middleware Engineer	\$ 155.56	480.0	5,952.0	\$ 925,893
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	640.0	7,936.0	\$ 320,614
		Infrastructure Operations Project Manager	\$ 180.30	320.0	3,968.0	\$ 715,430
		Infrastructure Business-Technical Analyst	\$ 157.58	320.0	3,968.0	\$ 625,277
		Infrastructure Service Delivery Manager	\$ 175.76	800.0	9,920.0	\$ 1,743,539
		0	\$ -		-	\$ -
	Infrastructure Production Support Subtotal			8,560.0	105,896.0	\$ 12,054,933
6.3	Network Management	Infrastructure Engineer	\$ 117.62	640.0	7,936.0	\$ 933,432
		Infrastructure Network Operations Administrator	\$ 105.26	480.0	5,952.0	\$ 626,508
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	480.0	5,952.0	\$ 176,953
		Infrastructure Cloud Network Engineer	\$ 187.88	480.0	5,952.0	\$ 1,118,262
		Infrastructure Network Operator - Offshore	\$ 21.31	1,600.0	19,840.0	\$ 422,790
	Network Management Subtotal			3,680.0	45,632.0	\$ 3,277,945
6.4	Performance Management	0	\$ -		-	\$ -
		Infrastructure Business Analyst	\$ 108.75	320.0	3,968.0	\$ 431,520
		Infrastructure Reporting - Offshore	\$ 21.31	80.0	992.0	\$ 21,140
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Performance Management Subtotal			400.0	4,960.0	\$ 452,660
6.5	Technology Recovery	0	\$ -		-	\$ -
		Infrastructure Business Continuity Lead	\$ 108.75	160.0	1,984.0	\$ 215,760
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Technology Recovery Subtotal			160.0	1,984.0	\$ 215,760
	Production Operations Subtotal			13,120.0	162,440.0	16,887,073.9
7.0	Service Desk					
7.1	Service Desk Management	0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	160.0	1,984.0	\$ 290,339
		Infrastructure Service Manager	\$ 89.14	160.0	1,984.0	\$ 176,854
		0	\$ -		-	\$ -
	Service Desk Management Subtotal			320.0	3,968.0	\$ 467,192
7.2	Tier 1 Service Desk	0	\$ -		-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	3,200.0	39,680.0	\$ 2,383,974
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Tier 1 Service Desk Subtotal			3,200.0	39,680.0	\$ 2,383,974

		Position		Offshore	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
7.3	Tier 2 Service Desk	0	\$ -	0											
		Infrastructure Service Desk Analyst	\$ 60.08	N	1,216.0	1,344.0	1,408.0	1,344.0	1,280.0	1,408.0	1,344.0	1,344.0	1,408.0	1,088.0	1,408.0
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Tier 2 Service Desk Subtotal		\$ -	0	1,216.0	1,344.0	1,408.0	1,344.0	1,280.0	1,408.0	1,344.0	1,344.0	1,408.0	1,088.0	1,408.0
7.4	Depot/Remote Maintenance Support	0	\$ -	0											
		Infrastructure Depot Technician	\$ 58.35	N	456.0	504.0	528.0	504.0	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	2,280.0	2,520.0	2,640.0	2,520.0	2,400.0	2,640.0	2,520.0	2,520.0	2,640.0	2,040.0	2,640.0
		0	\$ -	0											
		0	\$ -	0											
	Depot/Remote Maintenance Support Subtotal				2,736.0	3,024.0	3,168.0	3,024.0	2,880.0	3,168.0	3,024.0	3,024.0	3,168.0	2,448.0	3,168.0
	Service Desk Subtotal				7,296.0	8,064.0	8,448.0	8,064.0	7,680.0	8,448.0	8,064.0	8,064.0	8,448.0	6,528.0	8,448.0
8.0	GA/GR Production Operations														
8.1	Infrastructure Production Support	0		0											
		Infrastructure Business Analyst	\$ 108.75	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Developer	\$ 111.50	N	152.0	168.0	176.0	168.0	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Tester	\$ 104.26	N	76.0	84.0	88.0	84.0	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		0		0											
	Infrastructure Production Support Subtotal				532.0	588.0	616.0	588.0	560.0	616.0	588.0	588.0	616.0	476.0	616.0
	GA/GR Production Operations Subtotal				532.0	588.0	616.0	588.0	560.0	616.0	588.0	588.0	616.0	476.0	616.0
9.0	Contact Center Maintenance														
9.1	Contact Center Production Support														
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Cloud Engineer	\$ 165.96	N	-	-	-	-	-	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	-	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	-	-	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	-	176.0	168.0	168.0	176.0	136.0	176.0
					-	-	-	-	-	-	-	-	-	-	-
	Contact Center Production Support Subtotal				-	-	-	-	-	1,584.0	1,512.0	1,512.0	1,584.0	1,224.0	1,584.0
9.2	Contact Center Enhancements														
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Cloud Engineer	\$ 165.96	N	-	-	-	-	-	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	-	-	176.0	168.0	168.0	176.0	136.0	176.0
					-	-	-	-	-	-	-	-	-	-	-
	Contact Center Enhancements Subtotal				-	-	-	-	-	528.0	504.0	504.0	528.0	408.0	528.0
	Contact Center Maintenance Subtotal				-	-	-	-	-	2,112.0	2,016.0	2,016.0	2,112.0	1,632.0	2,112.0
10.0	Identity and Access Management														
10.1	Identity and Access Management Production Support														
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	80.0	88.0	84.0	84.0	88.0	68.0	88.0
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	480.0	528.0	504.0	504.0	528.0	408.0	528.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	-	-	-	-	160.0	176.0	168.0	168.0	176.0	136.0	176.0
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	80.0	88.0	84.0	84.0	88.0	68.0	88.0
					-	-	-	-	-	-	-	-	-	-	-
	Identity and Access Management Production Support Subtotal				-	-	-	-	800.0	880.0	840.0	840.0	880.0	680.0	880.0
	Identity and Access Management Subtotal				-	-	-	-	800.0	880.0	840.0	840.0	880.0	680.0	880.0
	Infrastructure Staff Loading Total				27,521.0	30,412.5	31,860.5	33,080.5	32,466.5	35,644.5	34,024.5	34,024.5	35,644.5	27,544.5	35,644.5

		Position		12	Total	Total
				Jan-26	Infrastructure Year 1: Hours	
7.3	Tier 2 Service Desk	0	\$ -		-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	1,280.0	15,872.0	\$ 953,590
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Tier 2 Service Desk Subtotal			1,280.0	15,872.0	\$ 953,590
7.4	Depot/Remote Maintenance Support	0	\$ -		-	\$ -
		Infrastructure Depot Technician	\$ 58.35	480.0	5,952.0	\$ 347,299
		Infrastructure Remote Maintenance Technician	\$ 58.35	2,400.0	29,760.0	\$ 1,736,496
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Depot/Remote Maintenance Support Subtotal			2,880.0	35,712.0	\$ 2,083,795
	Service Desk Subtotal			7,680.0	95,232.0	\$ 5,888,551.68

8.0	GA/GR Production Operations					
8.1	Infrastructure Production Support	0			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	160.0	1,984.0	\$ 215,760
		Infrastructure Business-Technical Analyst	\$ 157.58	160.0	1,984.0	\$ 312,639
		Infrastructure Developer	\$ 111.50	160.0	1,984.0	\$ 221,216
		Infrastructure Tester	\$ 104.26	80.0	992.0	\$ 103,426
					-	\$ -
	Infrastructure Production Support Subtotal			560.0	6,944.0	\$ 853,041
	GA/GR Production Operations Subtotal			560.0	6,944.0	853,040.6
9.0	Contact Center Maintenance					
9.1	Contact Center Production Support					\$ -
		Infrastructure Cloud Architect	\$ 236.36	160.0	1,160.0	\$ 274,178
		Infrastructure Cloud Engineer	\$ 165.96	480.0	3,480.0	\$ 577,541
		Infrastructure Developer	\$ 111.50	160.0	1,160.0	\$ 129,340
		Infrastructure Business Analyst	\$ 108.75	480.0	3,480.0	\$ 378,450
		Infrastructure Tester	\$ 104.26	160.0	1,160.0	\$ 120,942
				-		\$ -
	Contact Center Production Support Subtotal			1,440.0	10,440.0	\$ 1,480,450
9.2	Contact Center Enhancements					\$ -
		Infrastructure Cloud Architect	\$ 236.36	160.0	1,160.0	\$ 274,178
		Infrastructure Cloud Engineer	\$ 165.96	160.0	1,160.0	\$ 192,514
		Infrastructure Business Analyst	\$ 108.75	160.0	1,160.0	\$ 126,150
				-		\$ -
	Contact Center Enhancements Subtotal			480.0	3,480.0	\$ 592,841

	Contact Center Maintenance Subtotal			1,920.0	13,920.0	\$ 2,073,291
10.0	Identity and Access Management					
10.1	Identity and Access Management Production Support					\$ -
		Infrastructure Cloud Architect	\$ 236.36	80.0	660.0	\$ 155,998
		Infrastructure Developer	\$ 111.50	480.0	3,960.0	\$ 441,540
		Infrastructure Business-Technical Analyst	\$ 157.58	160.0	1,320.0	\$ 208,006
		Infrastructure Tester	\$ 104.26	80.0	660.0	\$ 68,812
				-		\$ -
	Identity and Access Management Production Support Subtotal			800.0	6,600.0	\$ 874,355

	Identity and Access Management Subtotal			800.0	6,600.0	874,354.8
	Infrastructure Staff Loading Total			31,924.5	383,192.5	40,137,528.6

Average Hourly Rate	\$104.75
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		Position		Offshore	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
					Service Month										
ID	Key Task	Position <From Tab 13>	Hourly Rate	Offshore (Y/N)	1 Feb-25	2 Mar-25	3 Apr-25	4 May-25	5 Jun-25	6 Jul-25	7 Aug-25	8 Sep-25	9 Oct-25	10 Nov-25	11 Dec-25
					152	168	176	168	160	176	168	168	176	136	176
1.0	Project Management														
1.1	Project Management	0	\$ -	0											
		Infrastructure Project Manager - Key	\$ 168.98	N	25,685.0	28,388.6	29,740.5	28,388.6	27,036.8	29,740.5	28,388.6	28,388.6	29,740.5	22,981.3	29,740.5
		Infrastructure Operations Excellence Leader	\$ 146.34	N	22,243.7	24,585.1	25,755.8	24,585.1	23,414.4	25,755.8	24,585.1	24,585.1	25,755.8	19,902.2	25,755.8
		Infrastructure Delivery Integration Manager	\$ 90.28	N	13,722.6	15,167.0	15,889.3	15,167.0	14,444.8	15,889.3	15,167.0	15,167.0	15,889.3	12,278.1	15,889.3
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	21,907.8	24,213.8	25,366.9	24,213.8	23,060.8	25,366.9	24,213.8	24,213.8	25,366.9	19,601.7	25,366.9
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	13,716.5	15,160.3	15,882.2	15,160.3	14,438.4	15,882.2	15,160.3	15,160.3	15,882.2	12,272.6	15,882.2
		Infrastructure Account Business Office Leader	\$ 122.24	N	18,580.5	20,536.3	21,514.2	20,536.3	19,558.4	21,514.2	20,536.3	20,536.3	21,514.2	16,624.6	21,514.2
		Infrastructure Program Manager	\$ 113.55	N	17,259.6	19,076.4	19,984.8	19,076.4	18,168.0	19,984.8	19,076.4	19,076.4	19,984.8	15,442.8	19,984.8
		Infrastructure Quality Assurance Manager	\$ 115.03	N	17,484.6	19,325.0	20,245.3	19,325.0	18,404.8	20,245.3	19,325.0	19,325.0	20,245.3	15,644.1	20,245.3
		0	\$ -	0											
		0	\$ -	0											
	Project Management Subtotal				150,600.1	166,452.7	174,379.0	166,452.7	158,526.4	174,379.0	166,452.7	166,452.7	174,379.0	134,747.4	174,379.0
1.2	Work Plan/Schedule Management	0	\$ -	0											
		Infrastructure Project Scheduler	\$ 115.03	N	17,484.6	19,325.0	20,245.3	19,325.0	18,404.8	20,245.3	19,325.0	19,325.0	20,245.3	15,644.1	20,245.3
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Work Plan/Schedule Management Subtotal				17,484.6	19,325.0	20,245.3	19,325.0	18,404.8	20,245.3	19,325.0	19,325.0	20,245.3	15,644.1	20,245.3
1.3	PMO Support	0	\$ -	0											
		Infrastructure Technical Project Manager	\$ 113.55	N	34,519.2	38,152.8	39,969.6	38,152.8	36,336.0	39,969.6	38,152.8	38,152.8	39,969.6	30,885.6	39,969.6
		Infrastructure Communications Specialist	\$ 92.60	N	14,075.2	15,556.8	16,297.6	15,556.8	14,816.0	16,297.6	15,556.8	15,556.8	16,297.6	12,593.6	16,297.6
		Infrastructure QA Advisor	\$ 110.41	N	67,129.3	74,195.5	77,728.6	74,195.5	70,662.4	77,728.6	74,195.5	74,195.5	77,728.6	60,063.0	77,728.6
		0	\$ -	0											
	PMO Support Subtotal				115,723.7	127,905.1	133,995.8	127,905.1	121,814.4	133,995.8	127,905.1	127,905.1	133,995.8	103,542.2	133,995.8
1.4	Procurement	0	\$ -	0											
		Infrastructure Associate Business Analyst	\$ 89.55	N	27,223.2	30,088.8	31,521.6	30,088.8	28,656.0	31,521.6	30,088.8	30,088.8	31,521.6	24,357.6	31,521.6
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Procurement Subtotal				27,223.2	30,088.8	31,521.6	30,088.8	28,656.0	31,521.6	30,088.8	30,088.8	31,521.6	24,357.6	31,521.6
	Project Management Subtotal				311,031.5	343,771.7	360,141.8	343,771.7	327,401.6	360,141.8	343,771.7	343,771.7	360,141.8	278,291.4	360,141.8
2.0	Technical Infrastructure														
2.1	Tech Infrastructure Team Management	0	\$ -	0											
		Infrastructure Tools Manager	\$ 172.56	N	26,229.1	28,990.1	30,370.6	28,990.1	27,609.6	30,370.6	28,990.1	28,990.1	30,370.6	23,468.2	30,370.6
		Infrastructure ServiceNow Manager	\$ 144.42	N	21,951.8	24,262.6	25,417.9	24,262.6	23,107.2	25,417.9	24,262.6	24,262.6	25,417.9	19,641.1	25,417.9
		0	\$ -	0											
		0	\$ -	0											
	Tech Infrastructure Team Mgmt Subtotal				48,181.0	53,252.6	55,788.5	53,252.6	50,716.8	55,788.5	53,252.6	53,252.6	55,788.5	43,109.3	55,788.5
2.2	Development/Test Environment Support	0	\$ -	0											
		Infrastructure Tools Administrator	\$ 96.32	N	131,765.8	145,635.8	152,570.9	145,635.8	138,700.8	152,570.9	145,635.8	145,635.8	152,570.9	117,895.7	152,570.9
		Infrastructure DevOps Engineer	\$ 175.51	N	106,710.1	117,942.7	123,559.0	117,942.7	112,326.4	123,559.0	117,942.7	117,942.7	123,559.0	95,477.4	123,559.0
		0	\$ -	0											
		0	\$ -	0											
	Dev/Test Environment Support Subtotal				238,475.8	263,578.6	276,129.9	263,578.6	251,027.2	276,129.9	263,578.6	263,578.6	276,129.9	213,373.1	276,129.9
	Technical Infrastructure Subtotal				286,656.8	316,831.2	331,918.4	316,831.2	301,744.0	331,918.4	316,831.2	316,831.2	331,918.4	256,482.4	331,918.4
3.0	Security														
3.1	Security Team Management	0	\$ -	0											
		Infrastructure Technical Project Manager	\$ 113.55	N	17,259.6	19,076.4	19,984.8	19,076.4	18,168.0	19,984.8	19,076.4	19,076.4	19,984.8	15,442.8	19,984.8
		Infrastructure Security Manager	\$ 215.15	N	32,702.8	36,145.2	37,866.4	36,145.2	34,424.0	37,866.4	36,145.2	36,145.2	37,866.4	29,260.4	37,866.4
		0	\$ -	0											

		Position		12	Total	Total
				Jan-26	Infrastructure Year 1: Hours	

					Total	
ID	Key Task	Position <From Tab 13>	Hourly Rate	12	Infrastructure	Total
				Jan-26	Year 1: Hours	Infrastructure
				160	1,984	Year 1: Price
1.0	Project Management					
1.1	Project Management	0	\$ -		-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	27,036.8	1,984.0	\$ 335,256
		Infrastructure Operations Excellence Leader	\$ 146.34	23,414.4	1,984.0	\$ 290,339
		Infrastructure Delivery Integration Manager	\$ 90.28	14,444.8	1,984.0	\$ 179,111
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	23,060.8	1,984.0	\$ 285,954
		Infrastructure Cultural Transformation Lead	\$ 90.24	14,438.4	1,984.0	\$ 179,036
		Infrastructure Account Business Office Leader	\$ 122.24	19,558.4	1,984.0	\$ 242,524
		Infrastructure Program Manager	\$ 113.55	18,168.0	1,984.0	\$ 225,283
		Infrastructure Quality Assurance Manager	\$ 115.03	18,404.8	1,984.0	\$ 228,220
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Project Management Subtotal			158,526.4	15,872.0	\$ 1,965,727
1.2	Work Plan/Schedule Management	0	\$ -		-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	18,404.8	1,984.0	\$ 228,220
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Work Plan/Schedule Management Subtotal			18,404.8	1,984.0	\$ 228,220
1.3	PMO Support	0	\$ -		-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	36,336.0	3,968.0	\$ 450,566
		Infrastructure Communications Specialist	\$ 92.60	14,816.0	1,984.0	\$ 183,718
		Infrastructure QA Advisor	\$ 110.41	70,662.4	7,936.0	\$ 876,214
		0	\$ -		-	\$ -
	PMO Support Subtotal			121,814.4	13,888.0	\$ 1,510,499
1.4	Procurement	0	\$ -		-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	28,656.0	3,968.0	\$ 355,334
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Procurement Subtotal			28,656.0	3,968.0	\$ 355,334
	Project Management Subtotal			327,401.6	35,712.0	\$ 4,059,779.8
2.0	Technical Infrastructure					
2.1	Tech Infrastructure Team Management	0	\$ -		-	\$ -
		Infrastructure Tools Manager	\$ 172.56	27,609.6	1,984.0	\$ 342,359
		Infrastructure ServiceNow Manager	\$ 144.42	23,107.2	1,984.0	\$ 286,529
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			50,716.8	3,968.0	\$ 628,888
2.2	Development/Test Environment Support	0	\$ -		-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	138,700.8	17,856.0	\$ 1,719,890
		Infrastructure DevOps Engineer	\$ 175.51	112,326.4	7,936.0	\$ 1,392,847
		0	\$ -		58.5	\$ -
		0	\$ -		-	\$ -
	Dev/Test Environment Support Subtotal			251,027.2	25,850.5	\$ 3,112,737
	Technical Infrastructure Subtotal			301,744.0	29,818.5	\$ 3,741,626
3.0	Security					
3.1	Security Team Management	0	\$ -		-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	18,168.0	1,984.0	\$ 225,283
		Infrastructure Security Manager	\$ 215.15	34,424.0	1,984.0	\$ 426,858
		0	\$ -		-	\$ -

		Position		Offshore	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
		0	\$ -	0											
	Security Subtotal				49,962.4	55,221.6	57,851.2	55,221.6	52,592.0	57,851.2	55,221.6	55,221.6	57,851.2	44,703.2	57,851.2
3.2	Infrastructure Security	0	\$ -	0											
		Infrastructure Security Analyst	\$ 150.51	N	68,632.6	75,857.0	79,469.3	75,857.0	72,244.8	79,469.3	75,857.0	75,857.0	79,469.3	61,408.1	79,469.3
		Infrastructure Security Engineer	\$ 200.00	N	15,200.0	16,800.0	17,600.0	16,800.0	16,000.0	17,600.0	16,800.0	16,800.0	17,600.0	13,600.0	17,600.0
		0	\$ -	0											
		0	\$ -	0											
	Infrastructure Security Subtotal				83,832.6	92,657.0	97,069.3	92,657.0	88,244.8	97,069.3	92,657.0	92,657.0	97,069.3	75,008.1	97,069.3
3.3	Security Monitoring	0	\$ -	0											
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	22,673.8	25,060.6	26,253.9	25,060.6	23,867.2	26,253.9	25,060.6	25,060.6	26,253.9	20,287.1	26,253.9
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Security Monitoring Subtotal				22,673.8	25,060.6	26,253.9	25,060.6	23,867.2	26,253.9	25,060.6	25,060.6	26,253.9	20,287.1	26,253.9
3.4	Security Support	0	\$ -	0											
		Infrastructure Business Analyst	\$ 108.75	N	33,060.0	36,540.0	38,280.0	36,540.0	34,800.0	38,280.0	36,540.0	36,540.0	38,280.0	29,580.0	38,280.0
		Infrastructure Security Engineer	\$ 200.00	N	15,200.0	16,800.0	17,600.0	16,800.0	16,000.0	17,600.0	16,800.0	16,800.0	17,600.0	13,600.0	17,600.0
		Infrastructure Security Analyst	\$ 150.51	N				75,857.0	96,326.4	105,959.0	101,142.7	101,142.7	105,959.0	81,877.4	105,959.0
		Infrastructure Business Analyst	\$ 108.75	N				6,960.0	6,742.5	-	-	-	-	-	-
		0	\$ -	0											
	Security Support Subtotal				48,260.0	53,340.0	55,880.0	136,157.0	153,868.9	161,839.0	154,482.7	154,482.7	161,839.0	125,057.4	161,839.0
	Security Subtotal				204,728.8	226,279.2	237,054.4	309,096.2	318,572.9	343,013.4	327,421.9	327,421.9	343,013.4	265,055.8	343,013.4
4.0	Innovation														
4.1	Innovation Team Management	0	\$ -	0											
		Infrastructure Enterprise Architect	\$ 142.19	N	-	-	-	11,944.0	11,375.2	12,512.7	11,944.0	11,944.0	12,512.7	9,668.9	12,512.7
		Infrastructure Technical Project Manager	\$ 113.55	N	-	-	-	19,076.4	18,168.0	19,984.8	19,076.4	19,076.4	19,984.8	15,442.8	19,984.8
		0	\$ -	0											
		0	\$ -	0											
	Innovation Team Management Subtotal				-	-	-	31,020.4	29,543.2	32,497.5	31,020.4	31,020.4	32,497.5	25,111.7	32,497.5
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	-	-	-	30,334.1	28,889.6	31,778.6	30,334.1	30,334.1	31,778.6	24,556.2	31,778.6
		Infrastructure Developer	\$ 111.50	N	-	-	-	18,732.0	17,840.0	19,624.0	18,732.0	18,732.0	19,624.0	15,164.0	19,624.0
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	19,854.2	18,908.8	20,799.7	19,854.2	19,854.2	20,799.7	16,072.5	20,799.7
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	36,540.0	34,800.0	38,280.0	36,540.0	36,540.0	38,280.0	29,580.0	38,280.0
		Infrastructure Associate Business Analyst	\$ 89.55	N	-	-	-	15,044.4	14,328.0	15,760.8	15,044.4	15,044.4	15,760.8	12,178.8	15,760.8
	Innovation Support Subtotal				-	-	-	120,504.7	114,766.4	126,243.0	120,504.7	120,504.7	126,243.0	97,551.4	126,243.0
	Innovation Subtotal				-	-	-	151,525.1	144,309.6	158,740.6	151,525.1	151,525.1	158,740.6	122,663.2	158,740.6
5.0	App/Arch Evolution Support														
5.1	App/Arch Evolution Management	0	\$ -	0											
		0	\$ -	0											
		Infrastructure Enterprise Architect	\$ 142.19	N	-	-	-	11,944.0	11,375.2	12,512.7	11,944.0	11,944.0	12,512.7	9,668.9	12,512.7
		Infrastructure Technical Project Manager	\$ 113.55	N	-	-	-	19,076.4	18,168.0	19,984.8	19,076.4	19,076.4	19,984.8	15,442.8	19,984.8
		0	\$ -	0											
	App/Arch Evolution Management Subtotal				-	-	-	31,020.4	29,543.2	32,497.5	31,020.4	31,020.4	32,497.5	25,111.7	32,497.5
5.2	App/Arch Evolution Support	0	\$ -	0											
		Infrastructure Developer	\$ 111.50	N	-	-	-	18,732.0	17,840.0	19,624.0	18,732.0	18,732.0	19,624.0	15,164.0	19,624.0
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	18,270.0	17,400.0	19,140.0	18,270.0	18,270.0	19,140.0	14,790.0	19,140.0
		Infrastructure Tester	\$ 104.26	N	-	-	-	17,515.7	16,681.6	18,349.8	17,515.7	17,515.7	18,349.8	14,179.4	18,349.8
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	19,854.2	18,908.8	20,799.7	19,854.2	19,854.2	20,799.7	16,072.5	20,799.7
	App/Arch Evolution Support Subtotal				-	-	-	74,371.9	70,830.4	77,913.4	74,371.9	74,371.9	77,913.4	60,205.8	77,913.4
	App/Arch Evolution Support Subtotal				-	-	-	105,392.3	100,373.6	110,411.0	105,392.3	105,392.3	110,411.0	85,317.6	110,411.0

		Position		12	Total	Total
				Jan-26	Infrastructure Year 1: Hours	
		0	\$ -	-	-	\$ -
	Security Subtotal			52,592.0	3,968.0	652,140.8
3.2	Infrastructure Security	0	\$ -		-	\$ -
		Infrastructure Security Analyst	\$ 150.51	72,244.8	5,952.0	\$ 895,836
		Infrastructure Security Engineer	\$ 200.00	16,000.0	992.0	\$ 198,400
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Infrastructure Security Subtotal			88,244.8	6,944.0	1,094,235.5
3.3	Security Monitoring	0	\$ -		-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	23,867.2	13,888.0	\$ 295,953
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Security Monitoring Subtotal			23,867.2	13,888.0	295,953.3
3.4	Security Support	0	\$ -		-	\$ -
		Infrastructure Business Analyst	\$ 108.75	34,800.0	3,968.0	\$ 431,520
		Infrastructure Security Engineer	\$ 200.00	16,000.0	992.0	\$ 198,400
		Infrastructure Security Analyst	\$ 150.51	24,081.6	5,304.0	\$ 798,305
		Infrastructure Business Analyst	\$ 108.75	-	126.0	\$ 13,703
		0	\$ -		-	\$ -
	Security Support Subtotal			74,881.6	4,960.0	629,920.0
	Security Subtotal			239,585.6	29,760.0	2,672,249.6
4.0	Innovation					
4.1	Innovation Team Management	0	\$ -		-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	11,375.2	744.0	\$ 105,789
		Infrastructure Technical Project Manager	\$ 113.55	18,168.0	1,488.0	\$ 168,962
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Innovation Team Management Subtotal			29,543.2	2,232.0	274,751.8
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	28,889.6	1,488.0	\$ 268,673
		Infrastructure Developer	\$ 111.50	17,840.0	1,488.0	\$ 165,912
		Infrastructure Cloud Architect	\$ 236.36	18,908.8	744.0	\$ 175,852
		Infrastructure Business Analyst	\$ 108.75	34,800.0	2,976.0	\$ 323,640
		Infrastructure Associate Business Analyst	\$ 89.55	14,328.0	1,488.0	\$ 133,250
	Innovation Support Subtotal			114,766.4	8,184.0	1,067,327.5
	Innovation Subtotal			144,309.6	10,416.0	1,342,079.3
5.0	App/Arch Evolution Support					
5.1	App/Arch Evolution Management	0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	11,375.2	744.0	\$ 105,789
		Infrastructure Technical Project Manager	\$ 113.55	18,168.0	1,488.0	\$ 168,962
		0	\$ -		-	\$ -
	App/Arch Evolution Management Subtotal			29,543.2	2,232.0	\$ 274,752
5.2	App/Arch Evolution Support	0	\$ -		-	\$ -
		Infrastructure Developer	\$ 111.50	17,840.0	1,488.0	\$ 165,912
		Infrastructure Business Analyst	\$ 108.75	17,400.0	1,488.0	\$ 161,820
		Infrastructure Tester	\$ 104.26	16,681.6	1,488.0	\$ 155,139
		Infrastructure Cloud Architect	\$ 236.36	18,908.8	744.0	\$ 175,852
	App/Arch Evolution Support Subtotal			70,830.4	5,208.0	\$ 658,723
	App/Arch Evolution Support Subtotal			100,373.6	7,440.0	\$ 933,474

		Position		Offshore	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
6.0	Production Operations														
6.1	Production Operations Management	0	\$ -	0											
		Infrastructure AWS Manager	\$ 223.23	N	33,931.0	37,502.6	39,288.5	37,502.6	35,716.8	39,288.5	37,502.6	37,502.6	39,288.5	30,359.3	39,288.5
		Infrastructure Operations Manager	\$ 223.23	N	33,931.0	37,502.6	39,288.5	37,502.6	35,716.8	39,288.5	37,502.6	37,502.6	39,288.5	30,359.3	39,288.5
		0	\$ -	0											
		0	\$ -	0											
	Production Operations Management Subtotal				67,861.9	75,005.3	78,577.0	75,005.3	71,433.6	78,577.0	75,005.3	75,005.3	78,577.0	60,718.6	78,577.0
6.2	Infrastructure Production Support	0	\$ -	0											
		Infrastructure System Administrator	\$ 111.13	N	135,134.1	149,358.7	156,471.0	149,358.7	142,246.4	156,471.0	149,358.7	149,358.7	156,471.0	120,909.4	156,471.0
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	14,163.4	15,654.2	16,399.7	15,654.2	14,908.8	16,399.7	15,654.2	15,654.2	16,399.7	12,672.5	16,399.7
		Infrastructure Incident Manager	\$ 108.75	N	33,060.0	36,540.0	38,280.0	36,540.0	34,800.0	38,280.0	36,540.0	36,540.0	38,280.0	29,580.0	38,280.0
		Infrastructure Cloud Engineer	\$ 165.96	N	252,259.2	278,812.8	292,089.6	292,753.4	278,812.8	306,694.1	292,753.4	292,753.4	306,694.1	236,990.9	306,694.1
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	35,002.6	38,687.0	40,529.3	38,687.0	36,844.8	40,529.3	38,687.0	38,687.0	40,529.3	31,318.1	40,529.3
		Infrastructure DBA	\$ 146.97	N	89,357.8	98,763.8	103,466.9	98,763.8	94,060.8	103,466.9	98,763.8	98,763.8	103,466.9	79,951.7	103,466.9
		Infrastructure DBA - Offshore	\$ 38.38	Y	23,335.0	25,791.4	27,019.5	25,791.4	24,563.2	27,019.5	25,791.4	25,791.4	27,019.5	20,878.7	27,019.5
		Infrastructure Middleware Engineer	\$ 155.56	N	70,935.4	78,402.2	82,135.7	78,402.2	74,668.8	82,135.7	78,402.2	78,402.2	82,135.7	63,468.5	82,135.7
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	24,563.2	27,148.8	28,441.6	27,148.8	25,856.0	28,441.6	27,148.8	27,148.8	28,441.6	21,977.6	28,441.6
		Infrastructure Operations Project Manager	\$ 180.30	N	54,811.2	60,580.8	63,465.6	60,580.8	57,696.0	63,465.6	60,580.8	60,580.8	63,465.6	49,041.6	63,465.6
		Infrastructure Business-Technical Analyst	\$ 157.58	N	47,904.3	52,946.9	55,468.2	52,946.9	50,425.6	55,468.2	52,946.9	52,946.9	55,468.2	42,861.8	55,468.2
		Infrastructure Service Delivery Manager	\$ 175.76	N	133,577.6	147,638.4	154,668.8	147,638.4	140,608.0	154,668.8	147,638.4	147,638.4	154,668.8	119,516.8	154,668.8
		0	\$ -	0											
	Infrastructure Production Support Subtotal				914,103.7	1,010,325.1	1,058,435.8	1,024,265.8	975,491.2	1,073,040.3	1,024,265.8	1,024,265.8	1,073,040.3	829,167.5	1,073,040.3
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	71,513.0	79,040.6	82,804.5	79,040.6	75,276.8	82,804.5	79,040.6	79,040.6	82,804.5	63,985.3	82,804.5
		Infrastructure Network Operations Administrator	\$ 105.26	N	47,998.6	53,051.0	55,577.3	53,051.0	50,524.8	55,577.3	53,051.0	53,051.0	55,577.3	42,946.1	55,577.3
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	13,556.9	14,983.9	15,697.4	14,983.9	14,270.4	15,697.4	14,983.9	14,983.9	15,697.4	12,129.8	15,697.4
		Infrastructure Cloud Network Engineer	\$ 187.88	N	85,673.3	94,691.5	99,200.6	94,691.5	90,182.4	99,200.6	94,691.5	94,691.5	99,200.6	76,655.0	99,200.6
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	32,391.2	35,800.8	37,505.6	35,800.8	34,096.0	37,505.6	35,800.8	35,800.8	37,505.6	28,981.6	37,505.6
	Network Management Subtotal				251,132.9	277,567.9	290,785.4	277,567.9	264,350.4	290,785.4	277,567.9	277,567.9	290,785.4	224,697.8	290,785.4
6.4	Performance Management	0	\$ -	0											
		Infrastructure Business Analyst	\$ 108.75	N	33,060.0	36,540.0	38,280.0	36,540.0	34,800.0	38,280.0	36,540.0	36,540.0	38,280.0	29,580.0	38,280.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	1,619.6	1,790.0	1,875.3	1,790.0	1,704.8	1,875.3	1,790.0	1,790.0	1,875.3	1,449.1	1,875.3
		0	\$ -	0											
		0	\$ -	0											
	Performance Management Subtotal				34,679.6	38,330.0	40,155.3	38,330.0	36,504.8	40,155.3	38,330.0	38,330.0	40,155.3	31,029.1	40,155.3
6.5	Technology Recovery	0	\$ -	0											
		Infrastructure Business Continuity Lead	\$ 108.75	N	16,530.0	18,270.0	19,140.0	18,270.0	17,400.0	19,140.0	18,270.0	18,270.0	19,140.0	14,790.0	19,140.0
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Technology Recovery Subtotal				16,530.0	18,270.0	19,140.0	18,270.0	17,400.0	19,140.0	18,270.0	18,270.0	19,140.0	14,790.0	19,140.0
	Production Operations Subtotal				1,284,308.0	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####
7.0	Service Desk														
7.1	Service Desk Management	0	\$ -	0											
		0	\$ -	0											
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	22,243.7	24,585.1	25,755.8	24,585.1	23,414.4	25,755.8	24,585.1	24,585.1	25,755.8	19,902.2	25,755.8
		Infrastructure Service Manager	\$ 89.14	N	13,549.3	14,975.5	15,688.6	14,975.5	14,262.4	15,688.6	14,975.5	14,975.5	15,688.6	12,123.0	15,688.6
		0	\$ -	0											
	Service Desk Management Subtotal				35,793.0	39,560.6	41,444.5	39,560.6	37,676.8	41,444.5	39,560.6	39,560.6	41,444.5	32,025.3	41,444.5
7.2	Tier 1 Service Desk	0	\$ -	0											
		Infrastructure Service Desk Analyst	\$ 60.08	N	182,643.2	201,868.8	211,481.6	201,868.8	192,256.0	211,481.6	201,868.8	201,868.8	211,481.6	163,417.6	211,481.6
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											

		Position		12	Total	Total
				Jan-26	Infrastructure	
6.0	Production Operations				Year 1: Hours	Infrastructure
6.1	Production Operations Management	0	\$ -		-	\$ -
		Infrastructure AWS Manager	\$ 223.23	35,716.8	1,984.0	\$ 442,888
		Infrastructure Operations Manager	\$ 223.23	35,716.8	1,984.0	\$ 442,888
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Production Operations Management Subtotal			71,433.6	3,968.0	\$ 885,777
6.2	Infrastructure Production Support	0	\$ -		-	\$ -
		Infrastructure System Administrator	\$ 111.13	142,246.4	15,872.0	\$ 1,763,855
		Infrastructure System Administrator - Offshore	\$ 31.06	14,908.8	5,952.0	\$ 184,869
		Infrastructure Incident Manager	\$ 108.75	34,800.0	3,968.0	\$ 431,520
		Infrastructure Cloud Engineer	\$ 165.96	278,812.8	21,244.0	\$ 3,416,121
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	36,844.8	11,904.0	\$ 456,876
		Infrastructure DBA	\$ 146.97	94,060.8	7,936.0	\$ 1,166,354
		Infrastructure DBA - Offshore	\$ 38.38	24,563.2	7,936.0	\$ 304,584
		Infrastructure Middleware Engineer	\$ 155.56	74,668.8	5,952.0	\$ 925,893
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	25,856.0	7,936.0	\$ 320,614
		Infrastructure Operations Project Manager	\$ 180.30	57,696.0	3,968.0	\$ 715,430
		Infrastructure Business-Technical Analyst	\$ 157.58	50,425.6	3,968.0	\$ 625,277
		Infrastructure Service Delivery Manager	\$ 175.76	140,608.0	9,920.0	\$ 1,743,539
		0	\$ -		-	\$ -
	Infrastructure Production Support Subtotal			975,491.2	106,556.0	\$ 12,054,933
6.3	Network Management	Infrastructure Engineer	\$ 117.62	75,276.8	7,936.0	\$ 933,432
		Infrastructure Network Operations Administrator	\$ 105.26	50,524.8	5,952.0	\$ 626,508
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	14,270.4	5,952.0	\$ 176,953
		Infrastructure Cloud Network Engineer	\$ 187.88	90,182.4	5,952.0	\$ 1,118,262
		Infrastructure Network Operator - Offshore	\$ 21.31	34,096.0	19,840.0	\$ 422,790
	Network Management Subtotal			264,350.4	45,632.0	\$ 3,277,945
6.4	Performance Management	0	\$ -		-	\$ -
		Infrastructure Business Analyst	\$ 108.75	34,800.0	3,968.0	\$ 431,520
		Infrastructure Reporting - Offshore	\$ 21.31	1,704.8	992.0	\$ 21,140
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Performance Management Subtotal			36,504.8	4,960.0	\$ 452,660
6.5	Technology Recovery	0	\$ -		-	\$ -
		Infrastructure Business Continuity Lead	\$ 108.75	17,400.0	1,984.0	\$ 215,760
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Technology Recovery Subtotal			17,400.0	1,984.0	\$ 215,760
	Production Operations Subtotal			#####	163,100.0	16,887,073.9
7.0	Service Desk					
7.1	Service Desk Management	0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	23,414.4	1,984.0	\$ 290,339
		Infrastructure Service Manager	\$ 89.14	14,262.4	1,984.0	\$ 176,854
		0	\$ -		-	\$ -
	Service Desk Management Subtotal			37,676.8	3,968.0	\$ 467,192
7.2	Tier 1 Service Desk	0	\$ -		-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	192,256.0	39,680.0	\$ 2,383,974
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -

		Position		Offshore	1	2	3	4	5	6	7	8	9	10	11
					Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
	Tier 1 Service Desk Subtotal				182,643.2	201,868.8	211,481.6	201,868.8	192,256.0	211,481.6	201,868.8	201,868.8	211,481.6	163,417.6	211,481.6
7.3	Tier 2 Service Desk	0	\$ -	0											
		Infrastructure Service Desk Analyst	\$ 60.08	N	73,057.3	80,747.5	84,592.6	80,747.5	76,902.4	84,592.6	80,747.5	80,747.5	84,592.6	65,367.0	84,592.6
		0	\$ -	0											
		0	\$ -	0											
		0	\$ -	0											
	Tier 2 Service Desk Subtotal	0	\$ -	0	73,057.3	80,747.5	84,592.6	80,747.5	76,902.4	84,592.6	80,747.5	80,747.5	84,592.6	65,367.0	84,592.6
7.4	Depot/Remote Maintenance Support	0	\$ -	0											
		Infrastructure Depot Technician	\$ 58.35	N	26,607.6	29,408.4	30,808.8	29,408.4	28,008.0	30,808.8	29,408.4	29,408.4	30,808.8	23,806.8	30,808.8
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	133,038.0	147,042.0	154,044.0	147,042.0	140,040.0	154,044.0	147,042.0	147,042.0	154,044.0	119,034.0	154,044.0
		0	\$ -	0											
		0	\$ -	0											
	Depot/Remote Maintenance Support Subtotal				159,645.6	176,450.4	184,852.8	176,450.4	168,048.0	184,852.8	176,450.4	176,450.4	184,852.8	142,840.8	184,852.8
	Service Desk Subtotal				451,139.0	498,627.4	522,371.5	498,627.4	474,883.2	522,371.5	498,627.4	498,627.4	522,371.5	403,650.7	522,371.5
8.0	GA/GR Production Operations														
8.1	Infrastructure Production Support	0		0											
		Infrastructure Business Analyst	\$ 108.75	N	16,530.0	18,270.0	19,140.0	18,270.0	17,400.0	19,140.0	18,270.0	18,270.0	19,140.0	14,790.0	19,140.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	23,952.2	26,473.4	27,734.1	26,473.4	25,212.8	27,734.1	26,473.4	26,473.4	27,734.1	21,430.9	27,734.1
		Infrastructure Developer	\$ 111.50	N	16,948.0	18,732.0	19,624.0	18,732.0	17,840.0	19,624.0	18,732.0	18,732.0	19,624.0	15,164.0	19,624.0
		Infrastructure Tester	\$ 104.26	N	7,923.8	8,757.8	9,174.9	8,757.8	8,340.8	9,174.9	8,757.8	8,757.8	9,174.9	7,089.7	9,174.9
				0											
	Infrastructure Production Support Subtotal				65,353.9	72,233.3	75,673.0	72,233.3	68,793.6	75,673.0	72,233.3	72,233.3	75,673.0	58,474.6	75,673.0
	GA/GR Production Operations Subtotal				65,353.9	72,233.3	75,673.0	72,233.3	68,793.6	75,673.0	72,233.3	72,233.3	75,673.0	58,474.6	75,673.0
9.0	Contact Center Maintenance														
9.1	Contact Center Production Support														
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	41,599.4	39,708.5	39,708.5	41,599.4	32,145.0	41,599.4
		Infrastructure Cloud Engineer	\$ 165.96	N	-	-	-	-	-	87,626.9	83,643.8	83,643.8	87,626.9	67,711.7	87,626.9
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	-	19,624.0	18,732.0	18,732.0	19,624.0	15,164.0	19,624.0
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	-	-	57,420.0	54,810.0	54,810.0	57,420.0	44,370.0	57,420.0
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	-	18,349.8	17,515.7	17,515.7	18,349.8	14,179.4	18,349.8
					-	-	-	-	-	-	-	-	-	-	-
	Contact Center Production Support Subtotal				-	-	-	-	-	224,620.0	214,410.0	214,410.0	224,620.0	173,570.0	224,620.0
9.2	Contact Center Enhancements														
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	41,599.4	39,708.5	39,708.5	41,599.4	32,145.0	41,599.4
		Infrastructure Cloud Engineer	\$ 165.96	N	-	-	-	-	-	29,209.0	27,881.3	27,881.3	29,209.0	22,570.6	29,209.0
		Infrastructure Business Analyst	\$ 108.75	N	-	-	-	-	-	19,140.0	18,270.0	18,270.0	19,140.0	14,790.0	19,140.0
					-	-	-	-	-	-	-	-	-	-	-
	Contact Center Enhancements Subtotal				-	-	-	-	-	89,948.3	85,859.8	85,859.8	89,948.3	69,505.5	89,948.3
	Contact Center Maintenance Subtotal				-	-	-	-	-	314,568.3	300,269.8	300,269.8	314,568.3	243,075.5	314,568.3
10.0	Identity and Access Management														
10.1	Identity and Access Management Production Support														
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	18,908.8	20,799.7	19,854.2	19,854.2	20,799.7	16,072.5	20,799.7
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	53,520.0	58,872.0	56,196.0	56,196.0	58,872.0	45,492.0	58,872.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	-	-	-	-	25,212.8	27,734.1	26,473.4	26,473.4	27,734.1	21,430.9	27,734.1
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	8,340.8	9,174.9	8,757.8	8,757.8	9,174.9	7,089.7	9,174.9
					-	-	-	-	-	-	-	-	-	-	-
	Identity and Access Management Production Support Subtotal				-	-	-	-	105,982.4	116,580.6	111,281.5	111,281.5	116,580.6	90,085.0	116,580.6
	Identity and Access Management Subtotal				-	-	-	-	105,982.4	116,580.6	111,281.5	111,281.5	116,580.6	90,085.0	116,580.6
	Infrastructure Staff Loading Total				2,603,218.1	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####

		Position		12 Jan-26	Total Infrastructure Year 1: Hours	Total Infrastructure
	Tier 1 Service Desk Subtotal			192,256.0	39,680.0	\$ 2,383,974
7.3	Tier 2 Service Desk	0	\$ -		-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	76,902.4	15,872.0	\$ 953,590
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Tier 2 Service Desk Subtotal			76,902.4	15,872.0	\$ 953,590
7.4	Depot/Remote Maintenance Support	0	\$ -		-	\$ -
		Infrastructure Depot Technician	\$ 58.35	28,008.0	5,952.0	\$ 347,299
		Infrastructure Remote Maintenance Technician	\$ 58.35	140,040.0	29,760.0	\$ 1,736,496
		0	\$ -		-	\$ -
		0	\$ -		-	\$ -
	Depot/Remote Maintenance Support Subtotal			168,048.0	35,712.0	\$ 2,083,795
	Service Desk Subtotal			474,883.2	95,232.0	\$ 5,888,551.68
8.0	GA/GR Production Operations					
8.1	Infrastructure Production Support	0			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	17,400.0	1,984.0	\$ 215,760
		Infrastructure Business-Technical Analyst	\$ 157.58	25,212.8	1,984.0	\$ 312,639
		Infrastructure Developer	\$ 111.50	17,840.0	1,984.0	\$ 221,216
		Infrastructure Tester	\$ 104.26	8,340.8	992.0	\$ 103,426
					-	\$ -
	Infrastructure Production Support Subtotal			68,793.6	6,944.0	\$ 853,041
	GA/GR Production Operations Subtotal			68,793.6	6,944.0	853,040.6
9.0	Contact Center Maintenance					
9.1	Contact Center Production Support					\$ -
		Infrastructure Cloud Architect	\$ 236.36	37,817.6	1,160.0	\$ 274,178
		Infrastructure Cloud Engineer	\$ 165.96	79,660.8	3,480.0	\$ 577,541
		Infrastructure Developer	\$ 111.50	17,840.0	1,160.0	\$ 129,340
		Infrastructure Business Analyst	\$ 108.75	52,200.0	3,480.0	\$ 378,450
		Infrastructure Tester	\$ 104.26	16,681.6	1,160.0	\$ 120,942
				-		\$ -
	Contact Center Production Support Subtotal			204,200.0	10,440.0	\$ 1,480,450
9.2	Contact Center Enhancements					\$ -
		Infrastructure Cloud Architect	\$ 236.36	37,817.6	1,160.0	\$ 274,178
		Infrastructure Cloud Engineer	\$ 165.96	26,553.6	1,160.0	\$ 192,514
		Infrastructure Business Analyst	\$ 108.75	17,400.0	1,160.0	\$ 126,150
				-		\$ -
	Contact Center Enhancements Subtotal			81,771.2	3,480.0	\$ 592,841
	Contact Center Maintenance Subtotal			285,971.2	13,920.0	\$ 2,073,291
10.0	Identity and Access Management					
10.1	Identity and Access Management Production Support					\$ -
		Infrastructure Cloud Architect	\$ 236.36	18,908.8	744.0	\$ 155,998
		Infrastructure Developer	\$ 111.50	53,520.0	4,464.0	\$ 441,540
		Infrastructure Business-Technical Analyst	\$ 157.58	25,212.8	1,488.0	\$ 208,006
		Infrastructure Tester	\$ 104.26	8,340.8	744.0	\$ 68,812
				-		\$ -
	Identity and Access Management Production Support Subtotal			105,982.4	7,440.0	\$ 874,355
	Identity and Access Management Subtotal			105,982.4	7,440.0	874,354.8
	Infrastructure Staff Loading Total			#####	378,422.5	39,325,521.0

Schedule 8.2

Infrastructure Base Year 2 Annual Staff Loading: February 2026 - January 2027

					Service Month							
ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
					152	176	176	160	168	176	168	168
1.0	Project Management											
1.1	Project Management	0	\$ -	0								
		Infrastructure Project Manager - Key	\$ 168.98	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Operations Excellence Leader	\$ 146.34	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Delivery Integration Manager	\$ 90.28	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Account Business Office Leader	\$ 122.24	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Program Manager	\$ 113.55	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Quality Assurance Manager	\$ 115.03	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		0	\$ -	0								
	Project Management Subtotal				1,216.0	1,408.0	1,408.0	1,280.0	1,344.0	1,408.0	1,344.0	1,344.0
1.2	Work Plan/Schedule Management	0	\$ -	0								
		Infrastructure Project Scheduler	\$ 115.03	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Work Plan/Schedule Management Subtotal				152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
1.3	PMO Support	0	\$ -	0								
		Infrastructure Technical Project Manager	\$ 113.55	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Communications Specialist	\$ 92.60	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure QA Advisor	\$ 110.41	N	608.0	704.0	704.0	640.0	672.0	704.0	672.0	672.0
		0	\$ -	0								
	PMO Support Subtotal				1,064.0	1,232.0	1,232.0	1,120.0	1,176.0	1,232.0	1,176.0	1,176.0
1.4	Procurement	0	\$ -	0								
		Infrastructure Associate Business Analyst	\$ 89.55	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Procurement Subtotal				304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
	Project Management Subtotal				2,736.0	3,168.0	3,168.0	2,880.0	3,024.0	3,168.0	3,024.0	3,024.0
2.0	Technical Infrastructure											
2.1	Tech Infrastructure Team Management	0	\$ -	0								
		Infrastructure Tools Manager	\$ 172.56	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure ServiceNow Manager	\$ 144.42	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		0	\$ -	0								
	Tech Infrastructure Team Mgmt Subtotal				304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
2.2	Development/Test Environment Support	0	\$ -	0								
		Infrastructure Tools Administrator	\$ 96.32	N	1,368.0	1,584.0	1,584.0	1,440.0	1,512.0	1,584.0	1,512.0	1,512.0
		Infrastructure DevOps Engineer	\$ 175.51	N	608.0	704.0	704.0	640.0	672.0	704.0	672.0	672.0
		0	\$ -	0								
		0	\$ -	0								
	Dev/Test Environment Support Subtotal				1,976.0	2,288.0	2,288.0	2,080.0	2,184.0	2,288.0	2,184.0	2,184.0
	Technical Infrastructure Subtotal				2,280.0	2,640.0	2,640.0	2,400.0	2,520.0	2,640.0	2,520.0	2,520.0
3.0	Security											

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	9	10	11	12	Total Infrastructure	Total Infrastructure
				Oct-26	Nov-26	Dec-26	Jan-27	Year 1: Hours	Year 2: Price
				168	144	176	152	1,984	
1.0	Project Management								
1.1	Project Management	0	\$ -					-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	168.0	144.0	176.0	152.0	1,984.0	\$ 335,256
		Infrastructure Operations Excellence Leader	\$ 146.34	168.0	144.0	176.0	152.0	1,984.0	\$ 290,339
		Infrastructure Delivery Integration Manager	\$ 90.28	168.0	144.0	176.0	152.0	1,984.0	\$ 179,116
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	168.0	144.0	176.0	152.0	1,984.0	\$ 285,954
		Infrastructure Cultural Transformation Lead	\$ 90.24	168.0	144.0	176.0	152.0	1,984.0	\$ 179,036
		Infrastructure Account Business Office Leader	\$ 122.24	168.0	144.0	176.0	152.0	1,984.0	\$ 242,524
		Infrastructure Program Manager	\$ 113.55	168.0	144.0	176.0	152.0	1,984.0	\$ 225,283
		Infrastructure Quality Assurance Manager	\$ 115.03	168.0	144.0	176.0	152.0	1,984.0	\$ 228,220
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Project Management Subtotal			1,344.0	1,152.0	1,408.0	1,216.0	15,872.0	\$ 1,965,727
1.2	Work Plan/Schedule Management	0	\$ -					-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	168.0	144.0	176.0	152.0	1,984.0	\$ 228,220
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Work Plan/Schedule Management Subtotal			168.0	144.0	176.0	152.0	1,984.0	\$ 228,220
1.3	PMO Support	0	\$ -					-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	336.0	288.0	352.0	304.0	3,968.0	\$ 450,566
		Infrastructure Communications Specialist	\$ 92.60	168.0	144.0	176.0	152.0	1,984.0	\$ 183,718
		Infrastructure QA Advisor	\$ 110.41	672.0	576.0	704.0	608.0	7,936.0	\$ 876,214
		0	\$ -					-	\$ -
	PMO Support Subtotal			1,176.0	1,008.0	1,232.0	1,064.0	13,888.0	\$ 1,510,499
1.4	Procurement	0	\$ -					-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	336.0	288.0	352.0	304.0	3,968.0	\$ 355,334
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Procurement Subtotal			336.0	288.0	352.0	304.0	3,968.0	\$ 355,334
	Project Management Subtotal			3,024.0	2,592.0	3,168.0	2,736.0	35,712.0	\$ 4,059,780
2.0	Technical Infrastructure								
2.1	Tech Infrastructure Team Management	0	\$ -					-	\$ -
		Infrastructure Tools Manager	\$ 172.56	168.0	144.0	176.0	152.0	1,984.0	\$ 342,359
		Infrastructure ServiceNow Manager	\$ 144.42	168.0	144.0	176.0	152.0	1,984.0	\$ 286,529
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			336.0	288.0	352.0	304.0	3,968.0	\$ 628,888
2.2	Development/Test Environment Support	0	\$ -					-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	1,512.0	1,296.0	1,584.0	1,368.0	17,856.0	\$ 1,719,890
		Infrastructure DevOps Engineer	\$ 175.51	672.0	576.0	704.0	608.0	7,936.0	\$ 1,392,847
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Dev/Test Environment Support Subtotal			2,184.0	1,872.0	2,288.0	1,976.0	25,792.0	\$ 3,112,737
	Technical Infrastructure Subtotal			2,520.0	2,160.0	2,640.0	2,280.0	29,760.0	\$ 3,741,626
3.0	Security								

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
3.1	Security Team Management	0	\$ -	0								
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Security Manager	\$ 215.15	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		0	\$ -	0								
	Security Subtotal				304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
3.2	Infrastructure Security	0	\$ -	0								
		Infrastructure Security Analyst	\$ 150.51	N	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Security Engineer	\$ 200.00	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		0	\$ -	0								
		0	\$ -	0								
	Infrastructure Security Subtotal				532.0	616.0	616.0	560.0	588.0	616.0	588.0	588.0
3.3	Security Monitoring	0	\$ -	0								
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	1,064.0	1,232.0	1,232.0	1,120.0	1,176.0	1,232.0	1,176.0	1,176.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Security Monitoring Subtotal				1,064.0	1,232.0	1,232.0	1,120.0	1,176.0	1,232.0	1,176.0	1,176.0
3.4	Security Support	0	\$ -	0								
		Infrastructure Business Analyst	\$ 108.75	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Security Engineer	\$ 200.00	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		0	\$ -	0								
		0	\$ -	0								
	Security Support Subtotal				380.0	440.0	440.0	400.0	420.0	440.0	420.0	420.0
	Security Subtotal				2,280.0	2,640.0	2,640.0	2,400.0	2,520.0	2,640.0	2,520.0	2,520.0
4.0	Innovation											
4.1	Innovation Team Management	0	\$ -	0								
		Infrastructure Enterprise Architect	\$ 142.19	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		0	\$ -	0								
	Innovation Team Management Subtotal				228.0	264.0	264.0	240.0	252.0	264.0	252.0	252.0
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		Infrastructure Business Analyst	\$ 108.75	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Associate Business Analyst	\$ 89.55	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
	Innovation Support Subtotal				836.0	968.0	968.0	880.0	924.0	968.0	924.0	924.0
	Innovation Subtotal				1,064.0	1,232.0	1,232.0	1,120.0	1,176.0	1,232.0	1,176.0	1,176.0
5.0	App/Arch Evolution Support											
5.1	App/Arch Evolution Management	0	\$ -	0								
		0	\$ -	0								
		Infrastructure Enterprise Architect	\$ 142.19	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
	App/Arch Evolution Management Subtotal				228.0	264.0	264.0	240.0	252.0	264.0	252.0	252.0
5.2	App/Arch Evolution Support	0	\$ -	0								
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	Total
				Oct-26	Nov-26	Dec-26	Jan-27	Year 1: Hours	Infrastructure
3.1	Security Team Management	0	\$ -					-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	168.0	144.0	176.0	152.0	1,984.0	\$ 225,283
		Infrastructure Security Manager	\$ 215.15	168.0	144.0	176.0	152.0	1,984.0	\$ 426,858
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Subtotal			336.0	288.0	352.0	304.0	3,968.0	\$ 652,141
3.2	Infrastructure Security	0	\$ -					-	\$ -
		Infrastructure Security Analyst	\$ 150.51	504.0	432.0	528.0	456.0	5,952.0	\$ 895,836
		Infrastructure Security Engineer	\$ 200.00	84.0	72.0	88.0	76.0	992.0	\$ 198,400
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Infrastructure Security Subtotal			588.0	504.0	616.0	532.0	6,944.0	\$ 1,094,236
3.3	Security Monitoring	0	\$ -					-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	1,176.0	1,008.0	1,232.0	1,064.0	13,888.0	\$ 295,953
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Monitoring Subtotal			1,176.0	1,008.0	1,232.0	1,064.0	13,888.0	\$ 295,953
3.4	Security Support	0	\$ -					-	\$ -
		Infrastructure Business Analyst	\$ 108.75	336.0	288.0	352.0	304.0	3,968.0	\$ 431,520
		Infrastructure Security Engineer	\$ 200.00	84.0	72.0	88.0	76.0	992.0	\$ 198,400
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Support Subtotal			420.0	360.0	440.0	380.0	4,960.0	\$ 629,920
	Security Subtotal			2,520.0	2,160.0	2,640.0	2,280.0	29,760.0	\$ 2,672,250
4.0	Innovation								
4.1	Innovation Team Management	0	\$ -					-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	84.0	72.0	88.0	76.0	992.0	\$ 141,052
		Infrastructure Technical Project Manager	\$ 113.55	168.0	144.0	176.0	152.0	1,984.0	\$ 225,283
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Innovation Team Management Subtotal			252.0	216.0	264.0	228.0	2,976.0	\$ 366,336
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	168.0	144.0	176.0	152.0	1,984.0	\$ 358,231
		Infrastructure Developer	\$ 111.50	168.0	144.0	176.0	152.0	1,984.0	\$ 221,216
		Infrastructure Cloud Architect	\$ 236.36	84.0	72.0	88.0	76.0	992.0	\$ 234,469
		Infrastructure Business Analyst	\$ 108.75	336.0	288.0	352.0	304.0	3,968.0	\$ 431,520
		Infrastructure Associate Business Analyst	\$ 89.55	168.0	144.0	176.0	152.0	1,984.0	\$ 177,667
	Innovation Support Subtotal			924.0	792.0	968.0	836.0	10,912.0	\$ 1,423,103
	Innovation Subtotal			1,176.0	1,008.0	1,232.0	1,064.0	13,888.0	\$ 1,789,439
5.0	App/Arch Evolution Support								
5.1	App/Arch Evolution Management	0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	84.0	72.0	88.0	76.0	992.0	\$ 141,052
		Infrastructure Technical Project Manager	\$ 113.55	168.0	144.0	176.0	152.0	1,984.0	\$ 225,283
		0	\$ -					-	\$ -
	App/Arch Evolution Management Subtotal			252.0	216.0	264.0	228.0	2,976.0	\$ 366,336
5.2	App/Arch Evolution Support	0	\$ -					-	\$ -
		Infrastructure Developer	\$ 111.50	168.0	144.0	176.0	152.0	1,984.0	\$ 221,216

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
		Infrastructure Business Analyst	\$ 108.75	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Tester	\$ 104.26	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		App/Arch Evolution Support Subtotal			532.0	616.0	616.0	560.0	588.0	616.0	588.0	588.0
		App/Arch Evolution Support Subtotal			760.0	880.0	880.0	800.0	840.0	880.0	840.0	840.0
6.0	Production Operations											
6.1	Production Operations Management	0	\$ -	0								
		Infrastructure AWS Manager	\$ 223.23	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Operations Manager	\$ 223.23	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		0	\$ -	0								
		Production Operations Management Subtotal			304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
6.2	Infrastructure Production Support	0	\$ -	0								
		Infrastructure System Administrator	\$ 111.13	N	1,216.0	1,408.0	1,408.0	1,280.0	1,344.0	1,408.0	1,344.0	1,344.0
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Incident Manager	\$ 108.75	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Cloud Engineer	\$ 165.96	N	1,596.0	1,848.0	1,848.0	1,680.0	1,764.0	1,848.0	1,764.0	1,764.0
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	912.0	1,056.0	1,056.0	960.0	1,008.0	1,056.0	1,008.0	1,008.0
		Infrastructure DBA	\$ 146.97	N	608.0	704.0	704.0	640.0	672.0	704.0	672.0	672.0
		Infrastructure DBA - Offshore	\$ 38.38	Y	608.0	704.0	704.0	640.0	672.0	704.0	672.0	672.0
		Infrastructure Middleware Engineer	\$ 155.56	N	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	608.0	704.0	704.0	640.0	672.0	704.0	672.0	672.0
		Infrastructure Operations Project Manager	\$ 180.30	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Service Delivery Manager	\$ 175.76	N	760.0	880.0	880.0	800.0	840.0	880.0	840.0	840.0
		0	\$ -	0								
		Infrastructure Production Support Subtotal			8,132.0	9,416.0	9,416.0	8,560.0	8,988.0	9,416.0	8,988.0	8,988.0
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	608.0	704.0	704.0	640.0	672.0	704.0	672.0	672.0
		Infrastructure Network Operations Administrator	\$ 105.26	N	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	1,520.0	1,760.0	1,760.0	1,600.0	1,680.0	1,760.0	1,680.0	1,680.0
		Network Management Subtotal			3,496.0	4,048.0	4,048.0	3,680.0	3,864.0	4,048.0	3,864.0	3,864.0
6.4	Performance Management	0	\$ -	0								
		Infrastructure Business Analyst	\$ 108.75	N	304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		0	\$ -	0								
		0	\$ -	0								
		Performance Management Subtotal			380.0	440.0	440.0	400.0	420.0	440.0	420.0	420.0
6.5	Technology Recovery	0	\$ -	0								
		Infrastructure Business Continuity Lead	\$ 108.75	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
		Technology Recovery Subtotal			152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Production Operations Subtotal			12,464.0	14,432.0	14,432.0	13,120.0	13,776.0	14,432.0	13,776.0	13,776.0
7.0	Service Desk											
7.1	Service Desk Management	0	\$ -	0								
		0	\$ -	0								

		Position	Hourly Rate	9 Oct-26	10 Nov-26	11 Dec-26	12 Jan-27	Total Infrastructure Year 1: Hours	Total Infrastructure
		Infrastructure Business Analyst	\$ 108.75	168.0	144.0	176.0	152.0	1,984.0	\$ 215,760
		Infrastructure Tester	\$ 104.26	168.0	144.0	176.0	152.0	1,984.0	\$ 206,852
		Infrastructure Cloud Architect	\$ 236.36	84.0	72.0	88.0	76.0	992.0	\$ 234,469
		App/Arch Evolution Support Subtotal		588.0	504.0	616.0	532.0	6,944.0	\$ 878,297
		App/Arch Evolution Support Subtotal		840.0	720.0	880.0	760.0	9,920.0	\$ 1,244,633
6.0	Production Operations								
6.1	Production Operations Management	0	\$ -					-	\$ -
		Infrastructure AWS Manager	\$ 223.23	168.0	144.0	176.0	152.0	1,984.0	\$ 442,888
		Infrastructure Operations Manager	\$ 223.23	168.0	144.0	176.0	152.0	1,984.0	\$ 442,888
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Production Operations Management Subtotal		336.0	288.0	352.0	304.0	3,968.0	\$ 885,777
6.2	Infrastructure Production Support	0	\$ -					-	\$ -
		Infrastructure System Administrator	\$ 111.13	1,344.0	1,152.0	1,408.0	1,216.0	15,872.0	\$ 1,763,855
		Infrastructure System Administrator - Offshore	\$ 31.06	504.0	432.0	528.0	456.0	5,952.0	\$ 184,869
		Infrastructure Incident Manager	\$ 108.75	336.0	288.0	352.0	304.0	3,968.0	\$ 431,520
		Infrastructure Cloud Engineer	\$ 165.96	1,764.0	1,512.0	1,848.0	1,596.0	20,832.0	\$ 3,457,279
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	1,008.0	864.0	1,056.0	912.0	11,904.0	\$ 456,876
		Infrastructure DBA	\$ 146.97	672.0	576.0	704.0	608.0	7,936.0	\$ 1,166,354
		Infrastructure DBA - Offshore	\$ 38.38	672.0	576.0	704.0	608.0	7,936.0	\$ 304,584
		Infrastructure Middleware Engineer	\$ 155.56	504.0	432.0	528.0	456.0	5,952.0	\$ 925,893
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	672.0	576.0	704.0	608.0	7,936.0	\$ 320,614
		Infrastructure Operations Project Manager	\$ 180.30	336.0	288.0	352.0	304.0	3,968.0	\$ 715,430
		Infrastructure Business-Technical Analyst	\$ 157.58	336.0	288.0	352.0	304.0	3,968.0	\$ 625,277
		Infrastructure Service Delivery Manager	\$ 175.76	840.0	720.0	880.0	760.0	9,920.0	\$ 1,743,539
		0	\$ -					-	\$ -
		Infrastructure Production Support Subtotal		8,988.0	7,704.0	9,416.0	8,132.0	106,144.0	\$ 12,096,091
6.3	Network Management	Infrastructure Engineer	\$ 117.62	672.0	576.0	704.0	608.0	7,936.0	\$ 933,432
		Infrastructure Network Operations Administrator	\$ 105.26	504.0	432.0	528.0	456.0	5,952.0	\$ 626,508
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	504.0	432.0	528.0	456.0	5,952.0	\$ 176,953
		Infrastructure Cloud Network Engineer	\$ 187.88	504.0	432.0	528.0	456.0	5,952.0	\$ 1,118,262
		Infrastructure Network Operator - Offshore	\$ 21.31	1,680.0	1,440.0	1,760.0	1,520.0	19,840.0	\$ 422,790
		Network Management Subtotal		3,864.0	3,312.0	4,048.0	3,496.0	45,632.0	\$ 3,277,945
6.4	Performance Management	0	\$ -					-	\$ -
		Infrastructure Business Analyst	\$ 108.75	336.0	288.0	352.0	304.0	3,968.0	\$ 431,520
		Infrastructure Reporting - Offshore	\$ 21.31	84.0	72.0	88.0	76.0	992.0	\$ 21,140
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Performance Management Subtotal		420.0	360.0	440.0	380.0	4,960.0	\$ 452,660
6.5	Technology Recovery	0	\$ -					-	\$ -
		Infrastructure Business Continuity Lead	\$ 108.75	168.0	144.0	176.0	152.0	1,984.0	\$ 215,760
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Technology Recovery Subtotal		168.0	144.0	176.0	152.0	1,984.0	\$ 215,760
		Production Operations Subtotal		13,776.0	11,808.0	14,432.0	12,464.0	162,688.0	\$ 16,928,232.0
7.0	Service Desk								
7.1	Service Desk Management	0	\$ -					-	\$ -
		0	\$ -					-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Service Manager	\$ 89.14	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		0	\$ -	0								
		Service Desk Management Subtotal			304.0	352.0	352.0	320.0	336.0	352.0	336.0	336.0
7.2	Tier 1 Service Desk	0	\$ -	0								
		Infrastructure Service Desk Analyst	\$ 60.08	N	3,040.0	3,520.0	3,520.0	3,200.0	3,360.0	3,520.0	3,360.0	3,360.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
		Tier 1 Service Desk Subtotal			3,040.0	3,520.0	3,520.0	3,200.0	3,360.0	3,520.0	3,360.0	3,360.0
7.3	Tier 2 Service Desk	0	\$ -	0								
		Infrastructure Service Desk Analyst	\$ 60.08	N	1,216.0	1,408.0	1,408.0	1,280.0	1,344.0	1,408.0	1,344.0	1,344.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
		Tier 2 Service Desk Subtotal			1,216.0	1,408.0	1,408.0	1,280.0	1,344.0	1,408.0	1,344.0	1,344.0
7.4	Depot/Remote Maintenance Support	0	\$ -	0								
		Infrastructure Depot Technician	\$ 58.35	N	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	2,280.0	2,640.0	2,640.0	2,400.0	2,520.0	2,640.0	2,520.0	2,520.0
		0	\$ -	0								
		0	\$ -	0								
		Depot/Remote Maintenance Support Subtotal			2,736.0	3,168.0	3,168.0	2,880.0	3,024.0	3,168.0	3,024.0	3,024.0
		Service Desk Subtotal			7,296.0	8,448.0	8,448.0	7,680.0	8,064.0	8,448.0	8,064.0	8,064.0
8.0	GA/GR Production Operations											
8.1	Infrastructure Production Support											
		Infrastructure Business Analyst	\$ 108.75	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Tester	\$ 104.26	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		Infrastructure Production Support Subtotal			532.0	616.0	616.0	560.0	588.0	616.0	588.0	588.0
		GA/GR Production Operations Subtotal			532.0	616.0	616.0	560.0	588.0	616.0	588.0	588.0
9.0	Contact Center Maintenance											
9.1	Contact Center Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	152.0	176.0	88.0	80.0	84.0	88.0	84.0	84.0
		Infrastructure Cloud Engineer	\$ 165.96	N	456.0	528.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Business Analyst	\$ 108.75	N	456.0	528.0	352.0	320.0	336.0	352.0	336.0	336.0
		Infrastructure Tester	\$ 104.26	N	152.0	176.0	88.0	80.0	84.0	88.0	84.0	84.0
					-	-	-	-	-	-	-	-
		Contact Center Production Support Subtotal			1,368.0	1,584.0	880.0	800.0	840.0	880.0	840.0	840.0
9.2	Contact Center Enhancements											
		Infrastructure Cloud Architect	\$ 236.36	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Cloud Engineer	\$ 165.96	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Business Analyst	\$ 108.75	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
					-	-	-	-	-	-	-	-
		Contact Center Enhancements Subtotal			456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Contact Center Maintenance Subtotal			1,368.0	1,584.0	880.0	800.0	840.0	880.0	840.0	840.0

		Position	Hourly Rate	9 Oct-26	10 Nov-26	11 Dec-26	12 Jan-27	Total Infrastructure Year 1: Hours	Total Infrastructure
		Infrastructure Operations Service Desk Lead	\$ 146.34	168.0	144.0	176.0	152.0	1,984.0	\$ 290,339
		Infrastructure Service Manager	\$ 89.14	168.0	144.0	176.0	152.0	1,984.0	\$ 176,854
		0	\$ -					-	\$ -
		Service Desk Management Subtotal		336.0	288.0	352.0	304.0	3,968.0	\$ 467,192
7.2	Tier 1 Service Desk	0	\$ -					-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	3,360.0	2,880.0	3,520.0	3,040.0	39,680.0	\$ 2,383,974
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Tier 1 Service Desk Subtotal		3,360.0	2,880.0	3,520.0	3,040.0	39,680.0	\$ 2,383,974
7.3	Tier 2 Service Desk	0	\$ -					-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	1,344.0	1,152.0	1,408.0	1,216.0	15,872.0	\$ 953,590
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Tier 2 Service Desk Subtotal		1,344.0	1,152.0	1,408.0	1,216.0	15,872.0	\$ 953,590
7.4	Depot/Remote Maintenance Support	0	\$ -					-	\$ -
		Infrastructure Depot Technician	\$ 58.35	504.0	432.0	528.0	456.0	5,952.0	\$ 347,299
		Infrastructure Remote Maintenance Technician	\$ 58.35	2,520.0	2,160.0	2,640.0	2,280.0	29,760.0	\$ 1,736,496
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Depot/Remote Maintenance Support Subtotal		3,024.0	2,592.0	3,168.0	2,736.0	35,712.0	\$ 2,083,795
		Service Desk Subtotal		8,064.0	6,912.0	8,448.0	7,296.0	95,232.0	\$ 5,888,551.68
8.0	GA/GR Production Operations								
8.1	Infrastructure Production Support							-	\$ -
		Infrastructure Business Analyst	\$ 108.75	168.0	144.0	176.0	152.0	1,984.0	\$ 215,760
		Infrastructure Business-Technical Analyst	\$ 157.58	168.0	144.0	176.0	152.0	1,984.0	\$ 312,639
		Infrastructure Developer	\$ 111.50	168.0	144.0	176.0	152.0	1,984.0	\$ 221,216
		Infrastructure Tester	\$ 104.26	84.0	72.0	88.0	76.0	992.0	\$ 103,426
								-	\$ -
		Infrastructure Production Support Subtotal		588.0	504.0	616.0	532.0	6,944.0	\$ 853,041
		GA/GR Production Operations Subtotal		588.0	504.0	616.0	532.0	6,944.0	853,040.6
9.0	Contact Center Maintenance								
9.1	Contact Center Production Support								\$ -
		Infrastructure Cloud Architect	\$ 236.36	84.0	72.0	88.0	76.0	1,156.0	\$ 273,232
		Infrastructure Cloud Engineer	\$ 165.96	168.0	144.0	176.0	152.0	2,640.0	\$ 438,134
		Infrastructure Developer	\$ 111.50	168.0	144.0	176.0	152.0	1,984.0	\$ 221,216
		Infrastructure Business Analyst	\$ 108.75	336.0	288.0	352.0	304.0	4,296.0	\$ 467,190
		Infrastructure Tester	\$ 104.26	84.0	72.0	88.0	76.0	1,156.0	\$ 120,525
				-	-	-	-	-	\$ -
		Contact Center Production Support Subtotal		840.0	720.0	880.0	760.0	11,232.0	\$ 1,520,297
9.2	Contact Center Enhancements								\$ -
		Infrastructure Cloud Architect	\$ 236.36	168.0	144.0	176.0	152.0	1,984.0	\$ 468,938
		Infrastructure Cloud Engineer	\$ 165.96	168.0	144.0	176.0	152.0	1,984.0	\$ 329,265
		Infrastructure Business Analyst	\$ 108.75	168.0	144.0	176.0	152.0	1,984.0	\$ 215,760
				-	-	-	-	-	\$ -
		Contact Center Enhancements Subtotal		504.0	432.0	528.0	456.0	5,952.0	\$ 1,013,963
		Contact Center Maintenance Subtotal		840.0	720.0	880.0	760.0	11,232.0	2,534,260.0

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
10.0	Identity and Access Management											
10.1	Identity and Access Management Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
		Infrastructure Developer	\$ 111.50	N	456.0	528.0	528.0	480.0	504.0	528.0	504.0	504.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	152.0	176.0	176.0	160.0	168.0	176.0	168.0	168.0
		Infrastructure Tester	\$ 104.26	N	76.0	88.0	88.0	80.0	84.0	88.0	84.0	84.0
					-	-	-	-	-	-	-	-
	Identity and Access Management Production Support Subtotal				760.0	880.0	880.0	800.0	840.0	880.0	840.0	840.0
	Identity and Access Management Subtotal				760.0	880.0	880.0	800.0	840.0	880.0	840.0	840.0
	Infrastructure Staff Loading Total				31,540.0	36,520.0	35,816.0	32,560.0	34,188.0	35,816.0	34,188.0	34,188.0

					Service Month							
ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab 13>	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
					152	176	176	160	168	176	168	168
1.0	Project Management											
1.1	Project Management	0	\$ -	0								
		Infrastructure Project Manager - Key	\$ 168.98	N	25,685.0	29,740.5	29,740.5	27,036.8	28,388.6	29,740.5	28,388.6	28,388.6
		Infrastructure Operations Excellence Leader	\$ 146.34	N	22,243.7	25,755.8	25,755.8	23,414.4	24,585.1	25,755.8	24,585.1	24,585.1
		Infrastructure Delivery Integration Manager	\$ 90.28	N	13,722.6	15,889.3	15,889.3	14,444.8	15,167.0	15,889.3	15,167.0	15,167.0
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	21,907.8	25,366.9	25,366.9	23,060.8	24,213.8	25,366.9	24,213.8	24,213.8
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	13,716.5	15,882.2	15,882.2	14,438.4	15,160.3	15,882.2	15,160.3	15,160.3
		Infrastructure Account Business Office Leader	\$ 122.24	N	18,580.5	21,514.2	21,514.2	19,558.4	20,536.3	21,514.2	20,536.3	20,536.3
		Infrastructure Program Manager	\$ 113.55	N	17,259.6	19,984.8	19,984.8	18,168.0	19,076.4	19,984.8	19,076.4	19,076.4
		Infrastructure Quality Assurance Manager	\$ 115.03	N	17,484.6	20,245.3	20,245.3	18,404.8	19,325.0	20,245.3	19,325.0	19,325.0
		0	\$ -	0								
		0	\$ -	0								
	Project Management Subtotal				150,600.1	174,379.0	174,379.0	158,526.4	166,452.7	174,379.0	166,452.7	166,452.7
1.2	Work Plan/Schedule Management	0	\$ -	0								
		Infrastructure Project Scheduler	\$ 115.03	N	17,484.6	20,245.3	20,245.3	18,404.8	19,325.0	20,245.3	19,325.0	19,325.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Work Plan/Schedule Management Subtotal				17,484.6	20,245.3	20,245.3	18,404.8	19,325.0	20,245.3	19,325.0	19,325.0
1.3	PMO Support	0	\$ -	0								
		Infrastructure Technical Project Manager	\$ 113.55	N	34,519.2	39,969.6	39,969.6	36,336.0	38,152.8	39,969.6	38,152.8	38,152.8
		Infrastructure Communications Specialist	\$ 92.60	N	14,075.2	16,297.6	16,297.6	14,816.0	15,556.8	16,297.6	15,556.8	15,556.8
		Infrastructure QA Advisor	\$ 110.41	N	67,129.3	77,728.6	77,728.6	70,662.4	74,195.5	77,728.6	74,195.5	74,195.5
		0	\$ -	0								
	PMO Support Subtotal				115,723.7	133,995.8	133,995.8	121,814.4	127,905.1	133,995.8	127,905.1	127,905.1
1.4	Procurement	0	\$ -	0								
		Infrastructure Associate Business Analyst	\$ 89.55	N	27,223.2	31,521.6	31,521.6	28,656.0	30,088.8	31,521.6	30,088.8	30,088.8
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Procurement Subtotal				27,223.2	31,521.6	31,521.6	28,656.0	30,088.8	31,521.6	30,088.8	30,088.8
	Project Management Subtotal				311,031.5	360,141.8	360,141.8	327,401.6	343,771.7	360,141.8	343,771.7	343,771.7
2.0	Technical Infrastructure											

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	Total Infrastructure
				Oct-26	Nov-26	Dec-26	Jan-27	Year 1: Hours	Infrastructure
10.0	Identity and Access Management								
10.1	Identity and Access Management Production Support								\$ -
		Infrastructure Cloud Architect	\$ 236.36	84.0	72.0	88.0	76.0	992.0	\$ 234,469
		Infrastructure Developer	\$ 111.50	504.0	432.0	528.0	456.0	5,952.0	\$ 663,648
		Infrastructure Business-Technical Analyst	\$ 157.58	168.0	144.0	176.0	152.0	1,984.0	\$ 312,639
		Infrastructure Tester	\$ 104.26	84.0	72.0	88.0	76.0	992.0	\$ 103,426
				-	-	-	-		\$ -
	Identity and Access Management Production Support Subtotal			840.0	720.0	880.0	760.0	9,920.0	\$ 1,314,182
	Identity and Access Management Subtotal			840.0	720.0	880.0	760.0	9,920.0	\$ 1,314,182
	Infrastructure Staff Loading Total			34,188.0	29,304.0	35,816.0	30,932.0	405,056.0	\$ 41,025,993
								Average Hourly Rate	\$101.28

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	Total Infrastructure
				Oct-26	Nov-26	Dec-26	Jan-27	Year 1: Hours	Infrastructure
1.0	Project Management								
1.1	Project Management								
		Infrastructure Project Manager - Key	\$ 168.98	28,388.6	24,333.1	29,740.5	25,685.0	1,984.0	\$ 335,256
		Infrastructure Operations Excellence Leader	\$ 146.34	24,585.1	21,073.0	25,755.8	22,243.7	1,984.0	\$ 290,339
		Infrastructure Delivery Integration Manager	\$ 90.28	15,167.0	13,000.3	15,889.3	13,722.6	1,984.0	\$ 179,116
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	24,213.8	20,754.7	25,366.9	21,907.8	1,984.0	\$ 285,954
		Infrastructure Cultural Transformation Lead	\$ 90.24	15,160.3	12,994.6	15,882.2	13,716.5	1,984.0	\$ 179,036
		Infrastructure Account Business Office Leader	\$ 122.24	20,536.3	17,602.6	21,514.2	18,580.5	1,984.0	\$ 242,524
		Infrastructure Program Manager	\$ 113.55	19,076.4	16,351.2	19,984.8	17,259.6	1,984.0	\$ 225,283
		Infrastructure Quality Assurance Manager	\$ 115.03	19,325.0	16,564.3	20,245.3	17,484.6	1,984.0	\$ 228,220
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Project Management Subtotal			166,452.7	142,673.8	174,379.0	150,600.1	15,872.0	\$ 1,965,727
1.2	Work Plan/Schedule Management								
		Infrastructure Project Scheduler	\$ 115.03	19,325.0	16,564.3	20,245.3	17,484.6	1,984.0	\$ 228,220
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Work Plan/Schedule Management Subtotal			19,325.0	16,564.3	20,245.3	17,484.6	1,984.0	\$ 228,220
1.3	PMO Support								
		Infrastructure Technical Project Manager	\$ 113.55	38,152.8	32,702.4	39,969.6	34,519.2	3,968.0	\$ 450,566
		Infrastructure Communications Specialist	\$ 92.60	15,556.8	13,334.4	16,297.6	14,075.2	1,984.0	\$ 183,718
		Infrastructure QA Advisor	\$ 110.41	74,195.5	63,596.2	77,728.6	67,129.3	7,936.0	\$ 876,214
		0	\$ -					-	\$ -
	PMO Support Subtotal			127,905.1	109,633.0	133,995.8	115,723.7	13,888.0	\$ 1,510,499
1.4	Procurement								
		Infrastructure Associate Business Analyst	\$ 89.55	30,088.8	25,790.4	31,521.6	27,223.2	3,968.0	\$ 355,334
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Procurement Subtotal			30,088.8	25,790.4	31,521.6	27,223.2	3,968.0	\$ 355,334
	Project Management Subtotal			343,771.7	294,661.4	360,141.8	311,031.5	35,712.0	\$ 4,059,780
2.0	Technical Infrastructure								

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
2.1	Tech Infrastructure Team Management	0	\$ -	0								
		Infrastructure Tools Manager	\$ 172.56	N	26,229.1	30,370.6	30,370.6	27,609.6	28,990.1	30,370.6	28,990.1	28,990.1
		Infrastructure ServiceNow Manager	\$ 144.42	N	21,951.8	25,417.9	25,417.9	23,107.2	24,262.6	25,417.9	24,262.6	24,262.6
		0	\$ -	0								
		0	\$ -	0								
	Tech Infrastructure Team Mgmt Subtotal				48,181.0	55,788.5	55,788.5	50,716.8	53,252.6	55,788.5	53,252.6	53,252.6
2.2	Development/Test Environment Support	0	\$ -	0								
		Infrastructure Tools Administrator	\$ 96.32	N	131,765.8	152,570.9	152,570.9	138,700.8	145,635.8	152,570.9	145,635.8	145,635.8
		Infrastructure DevOps Engineer	\$ 175.51	N	106,710.1	123,559.0	123,559.0	112,326.4	117,942.7	123,559.0	117,942.7	117,942.7
		0	\$ -	0								
		0	\$ -	0								
	Dev/Test Environment Support Subtotal				238,475.8	276,129.9	276,129.9	251,027.2	263,578.6	276,129.9	263,578.6	263,578.6
	Technical Infrastructure Subtotal				286,656.8	331,918.4	331,918.4	301,744.0	316,831.2	331,918.4	316,831.2	316,831.2
3.0	Security											
3.1	Security Team Management	0	\$ -	0								
		Infrastructure Technical Project Manager	\$ 113.55	N	17,259.6	19,984.8	19,984.8	18,168.0	19,076.4	19,984.8	19,076.4	19,076.4
		Infrastructure Security Manager	\$ 215.15	N	32,702.8	37,866.4	37,866.4	34,424.0	36,145.2	37,866.4	36,145.2	36,145.2
		0	\$ -	0								
		0	\$ -	0								
	Security Subtotal				49,962.4	57,851.2	57,851.2	52,592.0	55,221.6	57,851.2	55,221.6	55,221.6
3.2	Infrastructure Security	0	\$ -	0								
		Infrastructure Security Analyst	\$ 150.51	N	68,632.6	79,469.3	79,469.3	72,244.8	75,857.0	79,469.3	75,857.0	75,857.0
		Infrastructure Security Engineer	\$ 200.00	N	15,200.0	17,600.0	17,600.0	16,000.0	16,800.0	17,600.0	16,800.0	16,800.0
		0	\$ -	0								
		0	\$ -	0								
	Infrastructure Security Subtotal				83,832.6	97,069.3	97,069.3	88,244.8	92,657.0	97,069.3	92,657.0	92,657.0
3.3	Security Monitoring	0	\$ -	0								
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	22,673.8	26,253.9	26,253.9	23,867.2	25,060.6	26,253.9	25,060.6	25,060.6
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Security Monitoring Subtotal				22,673.8	26,253.9	26,253.9	23,867.2	25,060.6	26,253.9	25,060.6	25,060.6
3.4	Security Support	0	\$ -	0								
		Infrastructure Business Analyst	\$ 108.75	N	33,060.0	38,280.0	38,280.0	34,800.0	36,540.0	38,280.0	36,540.0	36,540.0
		Infrastructure Security Engineer	\$ 200.00	N	15,200.0	17,600.0	17,600.0	16,000.0	16,800.0	17,600.0	16,800.0	16,800.0
		0	\$ -	0								
		0	\$ -	0								
	Security Support Subtotal				48,260.0	55,880.0	55,880.0	50,800.0	53,340.0	55,880.0	53,340.0	53,340.0
	Security Subtotal				204,728.8	237,054.4	237,054.4	215,504.0	226,279.2	237,054.4	226,279.2	226,279.2
4.0	Innovation											
4.1	Innovation Team Management	0	\$ -	0								
		Infrastructure Enterprise Architect	\$ 142.19	N	10,806.4	12,512.7	12,512.7	11,375.2	11,944.0	12,512.7	11,944.0	11,944.0
		Infrastructure Technical Project Manager	\$ 113.55	N	17,259.6	19,984.8	19,984.8	18,168.0	19,076.4	19,984.8	19,076.4	19,076.4
		0	\$ -	0								
		0	\$ -	0								
	Innovation Team Management Subtotal				28,066.0	32,497.5	32,497.5	29,543.2	31,020.4	32,497.5	31,020.4	31,020.4
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	27,445.1	31,778.6	31,778.6	28,889.6	30,334.1	31,778.6	30,334.1	30,334.1
		Infrastructure Developer	\$ 111.50	N	16,948.0	19,624.0	19,624.0	17,840.0	18,732.0	19,624.0	18,732.0	18,732.0
		Infrastructure Cloud Architect	\$ 236.36	N	17,963.4	20,799.7	20,799.7	18,908.8	19,854.2	20,799.7	19,854.2	19,854.2
		Infrastructure Business Analyst	\$ 108.75	N	33,060.0	38,280.0	38,280.0	34,800.0	36,540.0	38,280.0	36,540.0	36,540.0

		Position	Hourly Rate	9	10	11	12	Total	Total
				Oct-26	Nov-26	Dec-26	Jan-27	Infrastructure	Infrastructure
2.1	Tech Infrastructure Team Management	0	\$ -					-	\$ -
		Infrastructure Tools Manager	\$ 172.56	28,990.1	24,848.6	30,370.6	26,229.1	1,984.0	\$ 342,359
		Infrastructure ServiceNow Manager	\$ 144.42	24,262.6	20,796.5	25,417.9	21,951.8	1,984.0	\$ 286,529
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			53,252.6	45,645.1	55,788.5	48,181.0	3,968.0	\$ 628,888
2.2	Development/Test Environment Support	0	\$ -					-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	145,635.8	124,830.7	152,570.9	131,765.8	17,856.0	\$ 1,719,890
		Infrastructure DevOps Engineer	\$ 175.51	117,942.7	101,093.8	123,559.0	106,710.1	7,936.0	\$ 1,392,847
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Dev/Test Environment Support Subtotal			263,578.6	225,924.5	276,129.9	238,475.8	25,792.0	\$ 3,112,737
	Technical Infrastructure Subtotal			316,831.2	271,569.6	331,918.4	286,656.8	29,760.0	\$ 3,741,626
3.0	Security								
3.1	Security Team Management	0	\$ -					-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	19,076.4	16,351.2	19,984.8	17,259.6	1,984.0	\$ 225,283
		Infrastructure Security Manager	\$ 215.15	36,145.2	30,981.6	37,866.4	32,702.8	1,984.0	\$ 426,858
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Subtotal			55,221.6	47,332.8	57,851.2	49,962.4	3,968.0	\$ 652,141
3.2	Infrastructure Security	0	\$ -					-	\$ -
		Infrastructure Security Analyst	\$ 150.51	75,857.0	65,020.3	79,469.3	68,632.6	5,952.0	\$ 895,836
		Infrastructure Security Engineer	\$ 200.00	16,800.0	14,400.0	17,600.0	15,200.0	992.0	\$ 198,400
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Infrastructure Security Subtotal			92,657.0	79,420.3	97,069.3	83,832.6	6,944.0	\$ 1,094,236
3.3	Security Monitoring	0	\$ -					-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	25,060.6	21,480.5	26,253.9	22,673.8	13,888.0	\$ 295,953
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Monitoring Subtotal			25,060.6	21,480.5	26,253.9	22,673.8	13,888.0	\$ 295,953
3.4	Security Support	0	\$ -					-	\$ -
		Infrastructure Business Analyst	\$ 108.75	36,540.0	31,320.0	38,280.0	33,060.0	3,968.0	\$ 431,520
		Infrastructure Security Engineer	\$ 200.00	16,800.0	14,400.0	17,600.0	15,200.0	992.0	\$ 198,400
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Security Support Subtotal			53,340.0	45,720.0	55,880.0	48,260.0	4,960.0	\$ 629,920
	Security Subtotal			226,279.2	193,953.6	237,054.4	204,728.8	29,760.0	\$ 2,672,250
4.0	Innovation								
4.1	Innovation Team Management	0	\$ -					-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	11,944.0	10,237.7	12,512.7	10,806.4	992.0	\$ 141,052
		Infrastructure Technical Project Manager	\$ 113.55	19,076.4	16,351.2	19,984.8	17,259.6	1,984.0	\$ 225,283
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Innovation Team Management Subtotal			31,020.4	26,588.9	32,497.5	28,066.0	2,976.0	\$ 366,336
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	30,334.1	26,000.6	31,778.6	27,445.1	1,984.0	\$ 358,231
		Infrastructure Developer	\$ 111.50	18,732.0	16,056.0	19,624.0	16,948.0	1,984.0	\$ 221,216
		Infrastructure Cloud Architect	\$ 236.36	19,854.2	17,017.9	20,799.7	17,963.4	992.0	\$ 234,469
		Infrastructure Business Analyst	\$ 108.75	36,540.0	31,320.0	38,280.0	33,060.0	3,968.0	\$ 431,520

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
		Infrastructure Associate Business Analyst	\$ 89.55	N	13,611.6	15,760.8	15,760.8	14,328.0	15,044.4	15,760.8	15,044.4	15,044.4
	Innovation Support Subtotal				109,028.1	126,243.0	126,243.0	114,766.4	120,504.7	126,243.0	120,504.7	120,504.7
	Innovation Subtotal				137,094.1	158,740.6	158,740.6	144,309.6	151,525.1	158,740.6	151,525.1	151,525.1
5.0	App/Arch Evolution Support											
5.1	App/Arch Evolution Management	0	\$ -	0								
		0	\$ -	0								
		Infrastructure Enterprise Architect	\$ 142.19	N	10,806.4	12,512.7	12,512.7	11,375.2	11,944.0	12,512.7	11,944.0	11,944.0
		Infrastructure Technical Project Manager	\$ 113.55	N	17,259.6	19,984.8	19,984.8	18,168.0	19,076.4	19,984.8	19,076.4	19,076.4
		0	\$ -	0								
	App/Arch Evolution Management Subtotal				28,066.0	32,497.5	32,497.5	29,543.2	31,020.4	32,497.5	31,020.4	31,020.4
5.2	App/Arch Evolution Support	0	\$ -	0								
		Infrastructure Developer	\$ 111.50	N	16,948.0	19,624.0	19,624.0	17,840.0	18,732.0	19,624.0	18,732.0	18,732.0
		Infrastructure Business Analyst	\$ 108.75	N	16,530.0	19,140.0	19,140.0	17,400.0	18,270.0	19,140.0	18,270.0	18,270.0
		Infrastructure Tester	\$ 104.26	N	15,847.5	18,349.8	18,349.8	16,681.6	17,515.7	18,349.8	17,515.7	17,515.7
		Infrastructure Cloud Architect	\$ 236.36	N	17,963.4	20,799.7	20,799.7	18,908.8	19,854.2	20,799.7	19,854.2	19,854.2
	App/Arch Evolution Support Subtotal				67,288.9	77,913.4	77,913.4	70,830.4	74,371.9	77,913.4	74,371.9	74,371.9
	App/Arch Evolution Support Subtotal				95,354.9	110,411.0	110,411.0	100,373.6	105,392.3	110,411.0	105,392.3	105,392.3
6.0	Production Operations											
6.1	Production Operations Management	0	\$ -	0								
		Infrastructure AWS Manager	\$ 223.23	N	33,931.0	39,288.5	39,288.5	35,716.8	37,502.6	39,288.5	37,502.6	37,502.6
		Infrastructure Operations Manager	\$ 223.23	N	33,931.0	39,288.5	39,288.5	35,716.8	37,502.6	39,288.5	37,502.6	37,502.6
		0	\$ -	0								
		0	\$ -	0								
	Production Operations Management Subtotal				67,861.9	78,577.0	78,577.0	71,433.6	75,005.3	78,577.0	75,005.3	75,005.3
6.2	Infrastructure Production Support	0	\$ -	0								
		Infrastructure System Administrator	\$ 111.13	N	135,134.1	156,471.0	156,471.0	142,246.4	149,358.7	156,471.0	149,358.7	149,358.7
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	14,163.4	16,399.7	16,399.7	14,908.8	15,654.2	16,399.7	15,654.2	15,654.2
		Infrastructure Incident Manager	\$ 108.75	N	33,060.0	38,280.0	38,280.0	34,800.0	36,540.0	38,280.0	36,540.0	36,540.0
		Infrastructure Cloud Engineer	\$ 165.96	N	264,872.2	306,694.1	306,694.1	278,812.8	292,753.4	306,694.1	292,753.4	292,753.4
		Infrastructure Cloud Engineer - Offshore	\$ 38.38	Y	35,002.6	40,529.3	40,529.3	36,844.8	38,687.0	40,529.3	38,687.0	38,687.0
		Infrastructure DBA	\$ 146.97	N	89,357.8	103,466.9	103,466.9	94,060.8	98,763.8	103,466.9	98,763.8	98,763.8
		Infrastructure DBA - Offshore	\$ 38.38	Y	23,335.0	27,019.5	27,019.5	24,563.2	25,791.4	27,019.5	25,791.4	25,791.4
		Infrastructure Middleware Engineer	\$ 155.56	N	70,935.4	82,135.7	82,135.7	74,668.8	78,402.2	82,135.7	78,402.2	78,402.2
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	24,563.2	28,441.6	28,441.6	25,856.0	27,148.8	28,441.6	27,148.8	27,148.8
		Infrastructure Operations Project Manager	\$ 180.30	N	54,811.2	63,465.6	63,465.6	57,696.0	60,580.8	63,465.6	60,580.8	60,580.8
		Infrastructure Business-Technical Analyst	\$ 157.58	N	47,904.3	55,468.2	55,468.2	50,425.6	52,946.9	55,468.2	52,946.9	52,946.9
		Infrastructure Service Delivery Manager	\$ 175.76	N	133,577.6	154,668.8	154,668.8	140,608.0	147,638.4	154,668.8	147,638.4	147,638.4
		0	\$ -	0								
	Infrastructure Production Support Subtotal				926,716.6	1,073,040.3	1,073,040.3	975,491.2	1,024,265.8	1,073,040.3	1,024,265.8	1,024,265.8
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	71,513.0	82,804.5	82,804.5	75,276.8	79,040.6	82,804.5	79,040.6	79,040.6
		Infrastructure Network Operations Administrator	\$ 105.26	N	47,998.6	55,577.3	55,577.3	50,524.8	53,051.0	55,577.3	53,051.0	53,051.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	13,556.9	15,697.4	15,697.4	14,270.4	14,983.9	15,697.4	14,983.9	14,983.9
		Infrastructure Cloud Network Engineer	\$ 187.88	N	85,673.3	99,200.6	99,200.6	90,182.4	94,691.5	99,200.6	94,691.5	94,691.5
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	32,391.2	37,505.6	37,505.6	34,096.0	35,800.8	37,505.6	35,800.8	35,800.8
	Network Management Subtotal				251,132.9	290,785.4	290,785.4	264,350.4	277,567.9	290,785.4	277,567.9	277,567.9
6.4	Performance Management	0	\$ -	0								
		Infrastructure Business Analyst	\$ 108.75	N	33,060.0	38,280.0	38,280.0	34,800.0	36,540.0	38,280.0	36,540.0	36,540.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	1,619.6	1,875.3	1,875.3	1,704.8	1,790.0	1,875.3	1,790.0	1,790.0
		0	\$ -	0								

		Position	Hourly Rate	9 Oct-26	10 Nov-26	11 Dec-26	12 Jan-27	Total Infrastructure Year 1: Hours	Total Infrastructure
		Infrastructure Associate Business Analyst	\$ 89.55	15,044.4	12,895.2	15,760.8	13,611.6	1,984.0	\$ 177,667
	Innovation Support Subtotal			120,504.7	103,289.8	126,243.0	109,028.1	10,912.0	\$ 1,423,103
	Innovation Subtotal			151,525.1	129,878.6	158,740.6	137,094.1	13,888.0	\$ 1,789,439
5.0	App/Arch Evolution Support								
5.1	App/Arch Evolution Management	0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	11,944.0	10,237.7	12,512.7	10,806.4	992.0	\$ 141,052
		Infrastructure Technical Project Manager	\$ 113.55	19,076.4	16,351.2	19,984.8	17,259.6	1,984.0	\$ 225,283
		0	\$ -					-	\$ -
	App/Arch Evolution Management Subtotal			31,020.4	26,588.9	32,497.5	28,066.0	2,976.0	\$ 366,336
5.2	App/Arch Evolution Support	0	\$ -					-	\$ -
		Infrastructure Developer	\$ 111.50	18,732.0	16,056.0	19,624.0	16,948.0	1,984.0	\$ 221,216
		Infrastructure Business Analyst	\$ 108.75	18,270.0	15,660.0	19,140.0	16,530.0	1,984.0	\$ 215,760
		Infrastructure Tester	\$ 104.26	17,515.7	15,013.4	18,349.8	15,847.5	1,984.0	\$ 206,852
		Infrastructure Cloud Architect	\$ 236.36	19,854.2	17,017.9	20,799.7	17,963.4	992.0	\$ 234,469
	App/Arch Evolution Support Subtotal			74,371.9	63,747.4	77,913.4	67,288.9	6,944.0	\$ 878,297
	App/Arch Evolution Support Subtotal			105,392.3	90,336.2	110,411.0	95,354.9	9,920.0	\$ 1,244,633
6.0	Production Operations								
6.1	Production Operations Management	0	\$ -					-	\$ -
		Infrastructure AWS Manager	\$ 223.23	37,502.6	32,145.1	39,288.5	33,931.0	1,984.0	\$ 442,888
		Infrastructure Operations Manager	\$ 223.23	37,502.6	32,145.1	39,288.5	33,931.0	1,984.0	\$ 442,888
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Production Operations Management Subtotal			75,005.3	64,290.2	78,577.0	67,861.9	3,968.0	\$ 885,777
6.2	Infrastructure Production Support	0	\$ -					-	\$ -
		Infrastructure System Administrator	\$ 111.13	149,358.7	128,021.8	156,471.0	135,134.1	15,872.0	\$ 1,763,855
		Infrastructure System Administrator - Offshore	\$ 31.06	15,654.2	13,417.9	16,399.7	14,163.4	5,952.0	\$ 184,869
		Infrastructure Incident Manager	\$ 108.75	36,540.0	31,320.0	38,280.0	33,060.0	3,968.0	\$ 431,520
		Infrastructure Cloud Engineer	\$ 165.96	292,753.4	250,931.5	306,694.1	264,872.2	21,824.0	\$ 3,457,279
		Infrastructure Cloud Engineer - Offshore	\$ 38.38	38,687.0	33,160.3	40,529.3	35,002.6	11,904.0	\$ 456,876
		Infrastructure DBA	\$ 146.97	98,763.8	84,654.7	103,466.9	89,357.8	7,936.0	\$ 1,166,354
		Infrastructure DBA - Offshore	\$ 38.38	25,791.4	22,106.9	27,019.5	23,335.0	7,936.0	\$ 304,584
		Infrastructure Middleware Engineer	\$ 155.56	78,402.2	67,201.9	82,135.7	70,935.4	5,952.0	\$ 925,893
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	27,148.8	23,270.4	28,441.6	24,563.2	7,936.0	\$ 320,614
		Infrastructure Operations Project Manager	\$ 180.30	60,580.8	51,926.4	63,465.6	54,811.2	3,968.0	\$ 715,430
		Infrastructure Business-Technical Analyst	\$ 157.58	52,946.9	45,383.0	55,468.2	47,904.3	3,968.0	\$ 625,277
		Infrastructure Service Delivery Manager	\$ 175.76	147,638.4	126,547.2	154,668.8	133,577.6	9,920.0	\$ 1,743,539
		0	\$ -					-	\$ -
	Infrastructure Production Support Subtotal			1,024,265.8	877,942.1	1,073,040.3	926,716.6	107,136.0	\$ 12,096,091
6.3	Network Management	Infrastructure Engineer	\$ 117.62	79,040.6	67,749.1	82,804.5	71,513.0	7,936.0	\$ 933,432
		Infrastructure Network Operations Administrator	\$ 105.26	53,051.0	45,472.3	55,577.3	47,998.6	5,952.0	\$ 626,508
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	14,983.9	12,843.4	15,697.4	13,556.9	5,952.0	\$ 176,953
		Infrastructure Cloud Network Engineer	\$ 187.88	94,691.5	81,164.2	99,200.6	85,673.3	5,952.0	\$ 1,118,262
		Infrastructure Network Operator - Offshore	\$ 21.31	35,800.8	30,686.4	37,505.6	32,391.2	19,840.0	\$ 422,790
	Network Management Subtotal			277,567.9	237,915.4	290,785.4	251,132.9	45,632.0	\$ 3,277,945
6.4	Performance Management	0	\$ -					-	\$ -
		Infrastructure Business Analyst	\$ 108.75	36,540.0	31,320.0	38,280.0	33,060.0	3,968.0	\$ 431,520
		Infrastructure Reporting - Offshore	\$ 21.31	1,790.0	1,534.3	1,875.3	1,619.6	992.0	\$ 21,140
		0	\$ -					-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
		0	\$ -	0								
	Performance Management Subtotal				34,679.6	40,155.3	40,155.3	36,504.8	38,330.0	40,155.3	38,330.0	38,330.0
6.5	Technology Recovery	0	\$ -	0								
	Infrastructure Business Continuity Lead	\$ 108.75	N		16,530.0	19,140.0	19,140.0	17,400.0	18,270.0	19,140.0	18,270.0	18,270.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Technology Recovery Subtotal				16,530.0	19,140.0	19,140.0	17,400.0	18,270.0	19,140.0	18,270.0	18,270.0
	Production Operations Subtotal				1,296,921.0	1,501,698.0	1,501,698.0	1,365,180.0	1,433,439.0	1,501,698.0	1,433,439.0	1,433,439.0
7.0	Service Desk											
7.1	Service Desk Management	0	\$ -	0								
		0	\$ -	0								
	Infrastructure Operations Service Desk Lead	\$ 146.34	N		22,243.7	25,755.8	25,755.8	23,414.4	24,585.1	25,755.8	24,585.1	24,585.1
	Infrastructure Service Manager	\$ 89.14	N		13,549.3	15,688.6	15,688.6	14,262.4	14,975.5	15,688.6	14,975.5	14,975.5
		0	\$ -	0								
	Service Desk Management Subtotal				35,793.0	41,444.5	41,444.5	37,676.8	39,560.6	41,444.5	39,560.6	39,560.6
7.2	Tier 1 Service Desk	0	\$ -	0								
	Infrastructure Service Desk Analyst	\$ 60.08	N		182,643.2	211,481.6	211,481.6	192,256.0	201,868.8	211,481.6	201,868.8	201,868.8
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Tier 1 Service Desk Subtotal				182,643.2	211,481.6	211,481.6	192,256.0	201,868.8	211,481.6	201,868.8	201,868.8

		Position	Hourly Rate	9	10	11	12	Total	
				Oct-26	Nov-26	Dec-26	Jan-27	Infrastructure	Total
								Year 1: Hours	Infrastructure
		0	\$ -					-	\$ -
	Performance Management Subtotal			38,330.0	32,854.3	40,155.3	34,679.6	4,960.0	\$ 452,660
6.5	Technology Recovery	0	\$ -					-	\$ -
		Infrastructure Business Continuity Lead	\$ 108.75	18,270.0	15,660.0	19,140.0	16,530.0	1,984.0	\$ 215,760
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Technology Recovery Subtotal			18,270.0	15,660.0	19,140.0	16,530.0	1,984.0	\$ 215,760
	Production Operations Subtotal			1,433,439.0	1,228,662.0	1,501,698.0	1,296,921.0	163,680.0	16,928,232.0
7.0	Service Desk								
7.1	Service Desk Management	0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	24,585.1	21,073.0	25,755.8	22,243.7	1,984.0	\$ 290,339
		Infrastructure Service Manager	\$ 89.14	14,975.5	12,836.2	15,688.6	13,549.3	1,984.0	\$ 176,854
		0	\$ -					-	\$ -
	Service Desk Management Subtotal			39,560.6	33,909.1	41,444.5	35,793.0	3,968.0	\$ 467,192
7.2	Tier 1 Service Desk	0	\$ -					-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	201,868.8	173,030.4	211,481.6	182,643.2	39,680.0	\$ 2,383,974
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Tier 1 Service Desk Subtotal			201,868.8	173,030.4	211,481.6	182,643.2	39,680.0	\$ 2,383,974

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26
7.3	Tier 2 Service Desk	0	\$ -	0								
		Infrastructure Service Desk Analyst	\$ 60.08	N	73,057.3	84,592.6	84,592.6	76,902.4	80,747.5	84,592.6	80,747.5	80,747.5
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Tier 2 Service Desk Subtotal				73,057.3	84,592.6	84,592.6	76,902.4	80,747.5	84,592.6	80,747.5	80,747.5
7.4	Depot/Remote Maintenance Support	0	\$ -	0								
		Infrastructure Depot Technician	\$ 58.35	N	26,607.6	30,808.8	30,808.8	28,008.0	29,408.4	30,808.8	29,408.4	29,408.4
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	133,038.0	154,044.0	154,044.0	140,040.0	147,042.0	154,044.0	147,042.0	147,042.0
		0	\$ -	0								
		0	\$ -	0								
	Depot/Remote Maintenance Support Subtotal				159,645.6	184,852.8	184,852.8	168,048.0	176,450.4	184,852.8	176,450.4	176,450.4
	Service Desk Subtotal				451,139.0	522,371.5	522,371.5	474,883.2	498,627.4	522,371.5	498,627.4	498,627.4
8.0	GA/GR Production Operations											
8.1	Infrastructure Production Support											
		Infrastructure Business Analyst	\$ 108.75	N	16,530.0	19,140.0	19,140.0	17,400.0	18,270.0	19,140.0	18,270.0	18,270.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	23,952.2	27,734.1	27,734.1	25,212.8	26,473.4	27,734.1	26,473.4	26,473.4
		Infrastructure Developer	\$ 111.50	N	16,948.0	19,624.0	19,624.0	17,840.0	18,732.0	19,624.0	18,732.0	18,732.0
		Infrastructure Tester	\$ 104.26	N	7,923.8	9,174.9	9,174.9	8,340.8	8,757.8	9,174.9	8,757.8	8,757.8
	Infrastructure Production Support Subtotal				65,353.9	75,673.0	75,673.0	68,793.6	72,233.3	75,673.0	72,233.3	72,233.3
	GA/GR Production Operations Subtotal				65,353.9	75,673.0	75,673.0	68,793.6	72,233.3	75,673.0	72,233.3	72,233.3
9.0	Contact Center Maintenance											
9.1	Contact Center Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	35,926.7	41,599.4	20,799.7	18,908.8	19,854.2	20,799.7	19,854.2	19,854.2
		Infrastructure Cloud Engineer	\$ 165.96	N	75,677.8	87,626.9	29,209.0	26,553.6	27,881.3	29,209.0	27,881.3	27,881.3
		Infrastructure Developer	\$ 111.50	N	16,948.0	19,624.0	19,624.0	17,840.0	18,732.0	19,624.0	18,732.0	18,732.0
		Infrastructure Business Analyst	\$ 108.75	N	49,590.0	57,420.0	38,280.0	34,800.0	36,540.0	38,280.0	36,540.0	36,540.0
		Infrastructure Tester	\$ 104.26	N	15,847.5	18,349.8	9,174.9	8,340.8	8,757.8	9,174.9	8,757.8	8,757.8
					-	-	-	-	-	-	-	-
	Contact Center Production Support Subtotal				193,990.0	224,620.0	117,087.5	106,443.2	111,765.4	117,087.5	111,765.4	111,765.4
9.2	Contact Center Enhancements											
		Infrastructure Cloud Architect	\$ 236.36	N	35,926.7	41,599.4	41,599.4	37,817.6	39,708.5	41,599.4	39,708.5	39,708.5
		Infrastructure Cloud Engineer	\$ 165.96	N	25,225.9	29,209.0	29,209.0	26,553.6	27,881.3	29,209.0	27,881.3	27,881.3
		Infrastructure Business Analyst	\$ 108.75	N	16,530.0	19,140.0	19,140.0	17,400.0	18,270.0	19,140.0	18,270.0	18,270.0
					-	-	-	-	-	-	-	-
	Contact Center Enhancements Subtotal				77,682.6	89,948.3	89,948.3	81,771.2	85,859.8	89,948.3	85,859.8	85,859.8
	Contact Center Maintenance Subtotal				271,672.6	314,568.3	207,035.8	188,214.4	197,625.1	207,035.8	197,625.1	197,625.1
10.0	Identity and Access Management											
10.1	Identity and Access Management Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	17,963.4	20,799.7	20,799.7	18,908.8	19,854.2	20,799.7	19,854.2	19,854.2
		Infrastructure Developer	\$ 111.50	N	50,844.0	58,872.0	58,872.0	53,520.0	56,196.0	58,872.0	56,196.0	56,196.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	23,952.2	27,734.1	27,734.1	25,212.8	26,473.4	27,734.1	26,473.4	26,473.4
		Infrastructure Tester	\$ 104.26	N	7,923.8	9,174.9	9,174.9	8,340.8	8,757.8	9,174.9	8,757.8	8,757.8
					-	-	-	-	-	-	-	-
	Identity and Access Management Production Support Subtotal				100,683.3	116,580.6	116,580.6	105,982.4	111,281.5	116,580.6	111,281.5	111,281.5
	Identity and Access Management Subtotal				100,683.3	116,580.6	116,580.6	105,982.4	111,281.5	116,580.6	111,281.5	111,281.5
	Infrastructure Staff Loading Total				3,220,636.0	3,729,157.5	3,621,625.0	3,292,386.4	3,457,005.7	3,621,625.0	3,457,005.7	3,457,005.7

		Position	Hourly Rate	9 Oct-26	10 Nov-26	11 Dec-26	12 Jan-27	Total Infrastructure Year 1: Hours	Total Infrastructure
7.3	Tier 2 Service Desk	0	\$ -					-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	80,747.5	69,212.2	84,592.6	73,057.3	15,872.0	\$ 953,590
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Tier 2 Service Desk Subtotal			80,747.5	69,212.2	84,592.6	73,057.3	15,872.0	\$ 953,590
7.4	Depot/Remote Maintenance Support	0	\$ -					-	\$ -
		Infrastructure Depot Technician	\$ 58.35	29,408.4	25,207.2	30,808.8	26,607.6	5,952.0	\$ 347,299
		Infrastructure Remote Maintenance Technician	\$ 58.35	147,042.0	126,036.0	154,044.0	133,038.0	29,760.0	\$ 1,736,496
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Depot/Remote Maintenance Support Subtotal			176,450.4	151,243.2	184,852.8	159,645.6	35,712.0	\$ 2,083,795
	Service Desk Subtotal			498,627.4	427,394.9	522,371.5	451,139.0	95,232.0	\$ 5,888,551.68
8.0	GA/GR Production Operations								
8.1	Infrastructure Production Support							-	\$ -
		Infrastructure Business Analyst	\$ 108.75	18,270.0	15,660.0	19,140.0	16,530.0	1,984.0	\$ 215,760
		Infrastructure Business-Technical Analyst	\$ 157.58	26,473.4	22,691.5	27,734.1	23,952.2	1,984.0	\$ 312,639
		Infrastructure Developer	\$ 111.50	18,732.0	16,056.0	19,624.0	16,948.0	1,984.0	\$ 221,216
		Infrastructure Tester	\$ 104.26	8,757.8	7,506.7	9,174.9	7,923.8	992.0	\$ 103,426
								-	\$ -
	Infrastructure Production Support Subtotal			72,233.3	61,914.2	75,673.0	65,353.9	6,944.0	\$ 853,041
	GA/GR Production Operations Subtotal			72,233.3	61,914.2	75,673.0	65,353.9	6,944.0	853,040.6
9.0	Contact Center Maintenance								
9.1	Contact Center Production Support								\$ -
		Infrastructure Cloud Architect	\$ 236.36	19,854.2	17,017.9	20,799.7	17,963.4	1,156.0	\$ 273,232
		Infrastructure Cloud Engineer	\$ 165.96	27,881.3	23,898.2	29,209.0	25,225.9	2,640.0	\$ 438,134
		Infrastructure Developer	\$ 111.50	18,732.0	16,056.0	19,624.0	16,948.0	1,984.0	\$ 221,216
		Infrastructure Business Analyst	\$ 108.75	36,540.0	31,320.0	38,280.0	33,060.0	4,296.0	\$ 467,190
		Infrastructure Tester	\$ 104.26	8,757.8	7,506.7	9,174.9	7,923.8	1,156.0	\$ 120,525
				-	-	-	-		\$ -
	Contact Center Production Support Subtotal			111,765.4	95,798.9	117,087.5	101,121.0	11,232.0	\$ 1,520,297
9.2	Contact Center Enhancements								\$ -
		Infrastructure Cloud Architect	\$ 236.36	39,708.5	34,035.8	41,599.4	35,926.7	1,984.0	\$ 468,938
		Infrastructure Cloud Engineer	\$ 165.96	27,881.3	23,898.2	29,209.0	25,225.9	1,984.0	\$ 329,265
		Infrastructure Business Analyst	\$ 108.75	18,270.0	15,660.0	19,140.0	16,530.0	1,984.0	\$ 215,760
				-	-	-	-		\$ -
	Contact Center Enhancements Subtotal			85,859.8	73,594.1	89,948.3	77,682.6	5,952.0	\$ 1,013,963
	Contact Center Maintenance Subtotal			197,625.1	169,393.0	207,035.8	178,803.7	11,232.0	2,534,260.0
10.0	Identity and Access Management								
10.1	Identity and Access Management Production Support								\$ -
		Infrastructure Cloud Architect	\$ 236.36	19,854.2	17,017.9	20,799.7	17,963.4	992.0	\$ 234,469
		Infrastructure Developer	\$ 111.50	56,196.0	48,168.0	58,872.0	50,844.0	5,952.0	\$ 663,648
		Infrastructure Business-Technical Analyst	\$ 157.58	26,473.4	22,691.5	27,734.1	23,952.2	1,984.0	\$ 312,639
		Infrastructure Tester	\$ 104.26	8,757.8	7,506.7	9,174.9	7,923.8	992.0	\$ 103,426
				-	-	-	-		\$ -
	Identity and Access Management Production Support Subtotal			111,281.5	95,384.2	116,580.6	100,683.3	9,920.0	\$ 1,314,182
	Identity and Access Management Subtotal			111,281.5	95,384.2	116,580.6	100,683.3	9,920.0	\$ 1,314,182
	Infrastructure Staff Loading Total			3,457,005.7	2,963,147.8	3,621,625.0	3,127,767.1	406,048.0	\$ 41,025,993

Schedule 8.3

Infrastructure Base Year 3 Annual Staff Loading: February 2027 - January 2028

					Service Month									
ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab 13>	1	2	3	4	5	6	7	8	9	10
					Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27
					152	184	176	160	168	168	176	168	160	152
1.0	Project Management													
1.1	Project Management	0	\$ -	0										
		Infrastructure Project Manager - Key	\$ 168.98	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Operations Excellence Leader	\$ 146.34	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Delivery Integration Manager	\$ 90.28	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Account Business Office Leader	\$ 122.24	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Program Manager	\$ 113.55	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Quality Assurance Manager	\$ 115.03	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Project Management Subtotal				1,216.0	1,472.0	1,408.0	1,280.0	1,344.0	1,344.0	1,408.0	1,344.0	1,280.0	1,216.0
1.2	Work Plan/Schedule Management	0	\$ -	0										
		Infrastructure Project Scheduler	\$ 115.03	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Work Plan/Schedule Management Subtotal				152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
1.3	PMO Support	0	\$ -	0										
		Infrastructure Technical Project Manager	\$ 113.55	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Communications Specialist	\$ 92.60	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure QA Advisor	\$ 110.41	N	608.0	736.0	704.0	640.0	672.0	672.0	704.0	672.0	640.0	608.0
		0	\$ -	0										
	PMO Support Subtotal				1,064.0	1,288.0	1,232.0	1,120.0	1,176.0	1,176.0	1,232.0	1,176.0	1,120.0	1,064.0
1.4	Procurement	0	\$ -	0										
		Infrastructure Associate Business Analyst	\$ 89.55	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Procurement Subtotal				304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
	Project Management Subtotal				2,736.0	3,312.0	3,168.0	2,880.0	3,024.0	3,024.0	3,168.0	3,024.0	2,880.0	2,736.0
2.0	Technical Infrastructure													
2.1	Tech Infrastructure Team Management	0	\$ -	0										
		Infrastructure Tools Manager	\$ 172.56	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure ServiceNow Manager	\$ 144.42	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Tech Infrastructure Team Mgmt Subtotal				304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
2.2	Development/Test Environment Support	0	\$ -	0										
		Infrastructure Tools Administrator	\$ 96.32	N	1,368.0	1,656.0	1,584.0	1,440.0	1,512.0	1,512.0	1,584.0	1,512.0	1,440.0	1,368.0
		Infrastructure DevOps Engineer	\$ 175.51	N	608.0	736.0	704.0	640.0	672.0	672.0	704.0	672.0	640.0	608.0
		0	\$ -	0										
		0	\$ -	0										

Infrastructure

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	11	12	Total	Total
				Dec-27	Jan-28	Infrastructure	Infrastructure
				168	160	Year 1: Hours	Year 3: Price
1.0	Project Management						
1.1	Project Management	0	\$ -			-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	168.0	160.0	1,992.0	\$ 336,608
		Infrastructure Operations Excellence Leader	\$ 146.34	168.0	160.0	1,992.0	\$ 291,509
		Infrastructure Delivery Integration Manager	\$ 90.28	168.0	160.0	1,992.0	\$ 179,838
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	168.0	160.0	1,992.0	\$ 287,107
		Infrastructure Cultural Transformation Lead	\$ 90.24	168.0	160.0	1,992.0	\$ 179,758
		Infrastructure Account Business Office Leader	\$ 122.24	168.0	160.0	1,992.0	\$ 243,502
		Infrastructure Program Manager	\$ 113.55	168.0	160.0	1,992.0	\$ 226,192
		Infrastructure Quality Assurance Manager	\$ 115.03	168.0	160.0	1,992.0	\$ 229,140
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Project Management Subtotal			1,344.0	1,280.0	15,936.0	\$ 1,973,654
1.2	Work Plan/Schedule Management	0	\$ -			-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	168.0	160.0	1,992.0	\$ 229,140
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Work Plan/Schedule Management Subtotal			168.0	160.0	1,992.0	\$ 229,140
1.3	PMO Support	0	\$ -			-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	336.0	320.0	3,984.0	\$ 452,383
		Infrastructure Communications Specialist	\$ 92.60	168.0	160.0	1,992.0	\$ 184,459
		Infrastructure QA Advisor	\$ 110.41	672.0	640.0	7,968.0	\$ 879,747
		0	\$ -			-	\$ -
	PMO Support Subtotal			1,176.0	1,120.0	13,944.0	\$ 1,516,589
1.4	Procurement	0	\$ -			-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	336.0	320.0	3,984.0	\$ 356,767
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Procurement Subtotal			336.0	320.0	3,984.0	\$ 356,767
	Project Management Subtotal			3,024.0	2,880.0	35,856.0	\$ 4,076,150
2.0	Technical Infrastructure						
2.1	Tech Infrastructure Team Management	0	\$ -			-	\$ -
		Infrastructure Tools Manager	\$ 172.56	168.0	160.0	1,992.0	\$ 343,740
		Infrastructure ServiceNow Manager	\$ 144.42	168.0	160.0	1,992.0	\$ 287,685
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			336.0	320.0	3,984.0	\$ 631,424
2.2	Development/Test Environment Support	0	\$ -			-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	1,512.0	1,440.0	17,928.0	\$ 1,726,825
		Infrastructure DevOps Engineer	\$ 175.51	672.0	640.0	7,968.0	\$ 1,398,464
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27
	Dev/Test Environment Support Subtotal				1,976.0	2,392.0	2,288.0	2,080.0	2,184.0	2,184.0	2,288.0	2,184.0	2,080.0	1,976.0
	Technical Infrastructure Subtotal				2,280.0	2,760.0	2,640.0	2,400.0	2,520.0	2,520.0	2,640.0	2,520.0	2,400.0	2,280.0
3.0	Security													
3.1	Security Team Management	0	\$ -	0										
	Infrastructure Technical Project Manager		\$ 113.55	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
	Infrastructure Security Manager		\$ 215.15	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Security Subtotal				304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
3.2	Infrastructure Security	0	\$ -	0										
	Infrastructure Security Analyst		\$ 150.51	N	456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
	Infrastructure Security Engineer		\$ 200.00	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		0	\$ -	0										
		0	\$ -	0										
	Infrastructure Security Subtotal				532.0	644.0	616.0	560.0	588.0	588.0	616.0	588.0	560.0	532.0
3.3	Security Monitoring	0	\$ -	0										
	Infrastructure Security Operator - Offshore		\$ 21.31	Y	1,064.0	1,288.0	1,232.0	1,120.0	1,176.0	1,176.0	1,232.0	1,176.0	1,120.0	1,064.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Security Monitoring Subtotal				1,064.0	1,288.0	1,232.0	1,120.0	1,176.0	1,176.0	1,232.0	1,176.0	1,120.0	1,064.0
3.4	Security Support	0	\$ -	0										
	Infrastructure Business Analyst		\$ 108.75	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
	Infrastructure Security Engineer		\$ 200.00	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		0	\$ -	0										
		0	\$ -	0										
	Security Support Subtotal				380.0	460.0	440.0	400.0	420.0	420.0	440.0	420.0	400.0	380.0
	Security Subtotal				2,280.0	2,760.0	2,640.0	2,400.0	2,520.0	2,520.0	2,640.0	2,520.0	2,400.0	2,280.0
4.0	Innovation													
4.1	Innovation Team Management	0	\$ -	0										
	Infrastructure Enterprise Architect		\$ 142.19	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
	Infrastructure Technical Project Manager		\$ 113.55	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Innovation Team Management Subtotal				228.0	276.0	264.0	240.0	252.0	252.0	264.0	252.0	240.0	228.0
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Developer	\$ 111.50	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		Infrastructure Business Analyst	\$ 108.75	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Associate Business Analyst	\$ 89.55	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
	Innovation Support Subtotal				836.0	1,012.0	968.0	880.0	924.0	924.0	968.0	924.0	880.0	836.0
	Innovation Subtotal				1,064.0	1,288.0	1,232.0	1,120.0	1,176.0	1,176.0	1,232.0	1,176.0	1,120.0	1,064.0
5.0	App/Arch Evolution Support													
5.1	App/Arch Evolution Management	0	\$ -	0										
		0	\$ -	0										

		Position	Hourly Rate	11	12	Total	Total
				Dec-27	Jan-28	Infrastructure Year 1: Hours	Infrastructure
	Dev/Test Environment Support Subtotal			2,184.0	2,080.0	25,896.0	\$ 3,125,289
	Technical Infrastructure Subtotal			2,520.0	2,400.0	29,880.0	\$ 3,756,713
3.0	Security						
3.1	Security Team Management	0	\$ -			-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	168.0	160.0	1,992.0	\$ 226,192
		Infrastructure Security Manager	\$ 215.15	168.0	160.0	1,992.0	\$ 428,579
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Security Subtotal			336.0	320.0	3,984.0	\$ 654,770
3.2	Infrastructure Security	0	\$ -			-	\$ -
		Infrastructure Security Analyst	\$ 150.51	504.0	480.0	5,976.0	\$ 899,448
		Infrastructure Security Engineer	\$ 200.00	84.0	80.0	996.0	\$ 199,200
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Infrastructure Security Subtotal			588.0	560.0	6,972.0	\$ 1,098,648
3.3	Security Monitoring	0	\$ -			-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	1,176.0	1,120.0	13,944.0	\$ 297,147
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Security Monitoring Subtotal			1,176.0	1,120.0	13,944.0	\$ 297,147
3.4	Security Support	0	\$ -			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	336.0	320.0	3,984.0	\$ 433,260
		Infrastructure Security Engineer	\$ 200.00	84.0	80.0	996.0	\$ 199,200
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Security Support Subtotal			420.0	400.0	4,980.0	\$ 632,460
	Security Subtotal			2,520.0	2,400.0	29,880.0	\$ 2,683,025
4.0	Innovation						
4.1	Innovation Team Management	0	\$ -			-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	84.0	80.0	996.0	\$ 141,621
		Infrastructure Technical Project Manager	\$ 113.55	168.0	160.0	1,992.0	\$ 226,192
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Innovation Team Management Subtotal			252.0	240.0	2,988.0	\$ 367,813
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	168.0	160.0	1,992.0	\$ 359,676
		Infrastructure Developer	\$ 111.50	168.0	160.0	1,992.0	\$ 222,108
		Infrastructure Cloud Architect	\$ 236.36	84.0	80.0	996.0	\$ 235,415
		Infrastructure Business Analyst	\$ 108.75	336.0	320.0	3,984.0	\$ 433,260
		Infrastructure Associate Business Analyst	\$ 89.55	168.0	160.0	1,992.0	\$ 178,384
	Innovation Support Subtotal			924.0	880.0	10,956.0	\$ 1,428,842
	Innovation Subtotal			1,176.0	1,120.0	13,944.0	\$ 1,796,655
5.0	App/Arch Evolution Support						
5.1	App/Arch Evolution Management	0	\$ -			-	\$ -
		0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27
		Infrastructure Enterprise Architect	\$ 142.19	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		App/Arch Evolution Management Subtotal			228.0	276.0	264.0	240.0	252.0	252.0	264.0	252.0	240.0	228.0
5.2	App/Arch Evolution Support	0	\$ -	0										
		Infrastructure Developer	\$ 111.50	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Tester	\$ 104.26	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		App/Arch Evolution Support Subtotal			532.0	644.0	616.0	560.0	588.0	588.0	616.0	588.0	560.0	532.0
		App/Arch Evolution Support Subtotal			760.0	920.0	880.0	800.0	840.0	840.0	880.0	840.0	800.0	760.0
6.0	Production Operations													
6.1	Production Operations Management	0	\$ -	0										
		Infrastructure AWS Manager	\$ 223.23	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Operations Manager	\$ 223.23	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		0	\$ -	0										
		Production Operations Management Subtotal			304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
6.2	Infrastructure Production Support	0	\$ -	0										
		Infrastructure System Administrator	\$ 111.13	N	1,216.0	1,472.0	1,408.0	1,280.0	1,344.0	1,344.0	1,408.0	1,344.0	1,280.0	1,216.0
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
		Infrastructure Incident Manager	\$ 108.75	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Cloud Engineer	\$ 165.96	N	1,596.0	1,932.0	1,848.0	1,680.0	1,764.0	1,764.0	1,848.0	1,764.0	1,680.0	1,596.0
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	912.0	1,104.0	1,056.0	960.0	1,008.0	1,008.0	1,056.0	1,008.0	960.0	912.0
		Infrastructure DBA	\$ 146.97	N	608.0	736.0	704.0	640.0	672.0	672.0	704.0	672.0	640.0	608.0
		Infrastructure DBA - Offshore	\$ 38.38	Y	608.0	736.0	704.0	640.0	672.0	672.0	704.0	672.0	640.0	608.0
		Infrastructure Middleware Engineer	\$ 155.56	N	456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	608.0	736.0	704.0	640.0	672.0	672.0	704.0	672.0	640.0	608.0
		Infrastructure Operations Project Manager	\$ 180.30	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Service Delivery Manager	\$ 175.76	N	760.0	920.0	880.0	800.0	840.0	840.0	880.0	840.0	800.0	760.0
		0	\$ -	0										
		Infrastructure Production Support Subtotal			8,132.0	9,844.0	9,416.0	8,560.0	8,988.0	8,988.0	9,416.0	8,988.0	8,560.0	8,132.0
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	608.0	736.0	704.0	640.0	672.0	672.0	704.0	672.0	640.0	608.0
		Infrastructure Network Operations Administrator	\$ 105.26	N	456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N	456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	1,520.0	1,840.0	1,760.0	1,600.0	1,680.0	1,680.0	1,760.0	1,680.0	1,600.0	1,520.0
		Network Management Subtotal			3,496.0	4,232.0	4,048.0	3,680.0	3,864.0	3,864.0	4,048.0	3,864.0	3,680.0	3,496.0
6.4	Performance Management	0	\$ -	0										
		Infrastructure Business Analyst	\$ 108.75	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		0	\$ -	0										
		0	\$ -	0										
		Performance Management Subtotal			380.0	460.0	440.0	400.0	420.0	420.0	440.0	420.0	400.0	380.0
6.5	Technology Recovery	0	\$ -	0										

		Position	Hourly Rate	11	12	Total	Total
				Dec-27	Jan-28	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Enterprise Architect	\$ 142.19	84.0	80.0	996.0	\$ 141,621
		Infrastructure Technical Project Manager	\$ 113.55	168.0	160.0	1,992.0	\$ 226,192
		0	\$ -			-	\$ -
		App/Arch Evolution Management Subtotal		252.0	240.0	2,988.0	\$ 367,813
5.2	App/Arch Evolution Support	0	\$ -			-	\$ -
		Infrastructure Developer	\$ 111.50	168.0	160.0	1,992.0	\$ 222,108
		Infrastructure Business Analyst	\$ 108.75	168.0	160.0	1,992.0	\$ 216,630
		Infrastructure Tester	\$ 104.26	168.0	160.0	1,992.0	\$ 207,686
		Infrastructure Cloud Architect	\$ 236.36	84.0	80.0	996.0	\$ 235,415
		App/Arch Evolution Support Subtotal		588.0	560.0	6,972.0	\$ 881,838
		App/Arch Evolution Support Subtotal		840.0	800.0	9,960.0	\$ 1,249,651
6.0	Production Operations						
6.1	Production Operations Management	0	\$ -			-	\$ -
		Infrastructure AWS Manager	\$ 223.23	168.0	160.0	1,992.0	\$ 444,674
		Infrastructure Operations Manager	\$ 223.23	168.0	160.0	1,992.0	\$ 444,674
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Production Operations Management Subtotal		336.0	320.0	3,984.0	\$ 889,348
6.2	Infrastructure Production Support	0	\$ -			-	\$ -
		Infrastructure System Administrator	\$ 111.13	1,344.0	1,280.0	15,936.0	\$ 1,770,968
		Infrastructure System Administrator - Offshore	\$ 31.06	504.0	480.0	5,976.0	\$ 185,615
		Infrastructure Incident Manager	\$ 108.75	336.0	320.0	3,984.0	\$ 433,260
		Infrastructure Cloud Engineer	\$ 165.96	1,764.0	1,680.0	20,916.0	\$ 3,471,219
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	1,008.0	960.0	11,952.0	\$ 458,718
		Infrastructure DBA	\$ 146.97	672.0	640.0	7,968.0	\$ 1,171,057
		Infrastructure DBA - Offshore	\$ 38.38	672.0	640.0	7,968.0	\$ 305,812
		Infrastructure Middleware Engineer	\$ 155.56	504.0	480.0	5,976.0	\$ 929,627
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	672.0	640.0	7,968.0	\$ 321,907
		Infrastructure Operations Project Manager	\$ 180.30	336.0	320.0	3,984.0	\$ 718,315
		Infrastructure Business-Technical Analyst	\$ 157.58	336.0	320.0	3,984.0	\$ 627,799
		Infrastructure Service Delivery Manager	\$ 175.76	840.0	800.0	9,960.0	\$ 1,750,570
		0	\$ -			-	\$ -
		Infrastructure Production Support Subtotal		8,988.0	8,560.0	106,572.0	\$ 12,144,865
6.3	Network Management	Infrastructure Engineer	\$ 117.62	672.0	640.0	7,968.0	\$ 937,196
		Infrastructure Network Operations Administrator	\$ 105.26	504.0	480.0	5,976.0	\$ 629,034
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	504.0	480.0	5,976.0	\$ 177,666
		Infrastructure Cloud Network Engineer	\$ 187.88	504.0	480.0	5,976.0	\$ 1,122,771
		Infrastructure Network Operator - Offshore	\$ 21.31	1,680.0	1,600.0	19,920.0	\$ 424,495
		Network Management Subtotal		3,864.0	3,680.0	45,816.0	\$ 3,291,162
6.4	Performance Management	0	\$ -			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	336.0	320.0	3,984.0	\$ 433,260
		Infrastructure Reporting - Offshore	\$ 21.31	84.0	80.0	996.0	\$ 21,225
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Performance Management Subtotal		420.0	400.0	4,980.0	\$ 454,485
6.5	Technology Recovery	0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27
		Infrastructure Business Continuity Lead	\$ 108.75	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Technology Recovery Subtotal			152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Production Operations Subtotal			12,464.0	15,088.0	14,432.0	13,120.0	13,776.0	13,776.0	14,432.0	13,776.0	13,120.0	12,464.0
7.0	Service Desk													
7.1	Service Desk Management	0	\$ -	0										
		0	\$ -	0										
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Service Manager	\$ 89.14	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		0	\$ -	0										
		Service Desk Management Subtotal			304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
7.2	Tier 1 Service Desk	0	\$ -	0										
		Infrastructure Service Desk Analyst	\$ 60.08	N	3,040.0	3,680.0	3,520.0	3,200.0	3,360.0	3,360.0	3,520.0	3,360.0	3,200.0	3,040.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Tier 1 Service Desk Subtotal			3,040.0	3,680.0	3,520.0	3,200.0	3,360.0	3,360.0	3,520.0	3,360.0	3,200.0	3,040.0
7.3	Tier 2 Service Desk	0	\$ -	0										
		Infrastructure Service Desk Analyst	\$ 60.08	N	1,216.0	1,472.0	1,408.0	1,280.0	1,344.0	1,344.0	1,408.0	1,344.0	1,280.0	1,216.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Tier 2 Service Desk Subtotal			1,216.0	1,472.0	1,408.0	1,280.0	1,344.0	1,344.0	1,408.0	1,344.0	1,280.0	1,216.0
7.4	Depot/Remote Maintenance Support	0	\$ -	0										
		Infrastructure Depot Technician	\$ 58.35	N	456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	2,280.0	2,760.0	2,640.0	2,400.0	2,520.0	2,520.0	2,640.0	2,520.0	2,400.0	2,280.0
		0	\$ -	0										
		0	\$ -	0										
		Depot/Remote Maintenance Support Subtotal			2,736.0	3,312.0	3,168.0	2,880.0	3,024.0	3,024.0	3,168.0	3,024.0	2,880.0	2,736.0
		Service Desk Subtotal			7,296.0	8,832.0	8,448.0	7,680.0	8,064.0	8,064.0	8,448.0	8,064.0	7,680.0	7,296.0
8.0	GA/GR Production Operations													
8.1	Infrastructure Production Support	0												
		Infrastructure Business Analyst	\$ 108.75	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Developer	\$ 111.50	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Tester	\$ 104.26	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
		0												
		Infrastructure Production Support Subtotal			532.0	644.0	616.0	560.0	588.0	588.0	616.0	588.0	560.0	532.0
		GA/GR Production Operations Subtotal			532.0	644.0	616.0	560.0	588.0	588.0	616.0	588.0	560.0	532.0
9.0	Contact Center Maintenance													
9.1	Contact Center Production Support													
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0

		Position	Hourly Rate	11	12	Total	Total
				Dec-27	Jan-28	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Business Continuity Lead	\$ 108.75	168.0	160.0	1,992.0	\$ 216,630
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Technology Recovery Subtotal		168.0	160.0	1,992.0	\$ 216,630
		Production Operations Subtotal		13,776.0	13,120.0	163,344.0	16,996,491.0
7.0		Service Desk					
7.1		Service Desk Management	0	\$ -		-	\$ -
		0	\$ -			-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	168.0	160.0	1,992.0	\$ 291,509
		Infrastructure Service Manager	\$ 89.14	168.0	160.0	1,992.0	\$ 177,567
		0	\$ -			-	\$ -
		Service Desk Management Subtotal		336.0	320.0	3,984.0	\$ 469,076
7.2		Tier 1 Service Desk	0	\$ -		-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	3,360.0	3,200.0	39,840.0	\$ 2,393,587
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Tier 1 Service Desk Subtotal		3,360.0	3,200.0	39,840.0	\$ 2,393,587
7.3		Tier 2 Service Desk	0	\$ -		-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	1,344.0	1,280.0	15,936.0	\$ 957,435
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Tier 2 Service Desk Subtotal		1,344.0	1,280.0	15,936.0	\$ 957,435
7.4		Depot/Remote Maintenance Support	0	\$ -		-	\$ -
		Infrastructure Depot Technician	\$ 58.35	504.0	480.0	5,976.0	\$ 348,700
		Infrastructure Remote Maintenance Technician	\$ 58.35	2,520.0	2,400.0	29,880.0	\$ 1,743,498
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Depot/Remote Maintenance Support Subtotal		3,024.0	2,880.0	35,856.0	\$ 2,092,198
		Service Desk Subtotal		8,064.0	7,680.0	95,616.0	\$ 5,912,295.84
8.0		GA/GR Production Operations					
8.1		Infrastructure Production Support	0			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	168.0	160.0	1,992.0	\$ 216,630
		Infrastructure Business-Technical Analyst	\$ 157.58	168.0	160.0	1,992.0	\$ 313,899
		Infrastructure Developer	\$ 111.50	168.0	160.0	1,992.0	\$ 222,108
		Infrastructure Tester	\$ 104.26	84.0	80.0	996.0	\$ 103,843
		0				-	\$ -
		Infrastructure Production Support Subtotal		588.0	560.0	6,972.0	\$ 856,480
		GA/GR Production Operations Subtotal		588.0	560.0	6,972.0	856,480.3
9.0		Contact Center Maintenance					
9.1		Contact Center Production Support					\$ -
		Infrastructure Cloud Architect	\$ 236.36	84.0	80.0	996.0	\$ 235,415

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27
		Infrastructure Cloud Engineer	\$ 165.96	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Developer	\$ 111.50	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	304.0	368.0	352.0	320.0	336.0	336.0	352.0	336.0	320.0	304.0
		Infrastructure Tester	\$ 104.26	N	76.0	92.0	88.0	80.0	84.0	84.0	88.0	84.0	80.0	76.0
					-	-	-	-	-	-	-	-	-	-
	Contact Center Production Support Subtotal				760.0	920.0	880.0	800.0	840.0	840.0	880.0	840.0	800.0	760.0
9.2	Contact Center Enhancements													
		Infrastructure Cloud Architect	\$ 236.36	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Cloud Engineer	\$ 165.96	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	152.0	184.0	176.0	160.0	168.0	168.0	176.0	168.0	160.0	152.0
					-	-	-	-	-	-	-	-	-	-
	Contact Center Enhancements Subtotal				456.0	552.0	528.0	480.0	504.0	504.0	528.0	504.0	480.0	456.0
	Contact Center Maintenance Subtotal				760.0	920.0	880.0	800.0	840.0	840.0	880.0	840.0	800.0	760.0
10.0	Identity and Access Management													
10.1	Identity and Access Management Production Support													
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Business-Technical Analyst	\$ 157.58	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-	-
	Identity and Access Management Production Support Subtotal				-	-	-	-	-	-	-	-	-	-
	Identity and Access Management Subtotal				-	-	-	-	-	-	-	-	-	-
	Infrastructure Staff Loading Total				30,172.0	36,524.0	34,936.0	31,760.0	33,348.0	33,348.0	34,936.0	33,348.0	31,760.0	30,172.0

		Position	Hourly Rate	11	12	Total	Total
				Dec-27	Jan-28	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Cloud Engineer	\$ 165.96	168.0	160.0	1,992.0	\$ 330,592
		Infrastructure Developer	\$ 111.50	168.0	160.0	1,992.0	\$ 222,108
		Infrastructure Business Analyst	\$ 108.75	336.0	320.0	3,984.0	\$ 433,260
		Infrastructure Tester	\$ 104.26	84.0	80.0	996.0	\$ 103,843
				-	-		\$ -
	Contact Center Production Support Subtotal			840.0	800.0	9,960.0	\$ 1,325,218
9.2	Contact Center Enhancements						\$ -
		Infrastructure Cloud Architect	\$ 236.36	168.0	160.0	1,992.0	\$ 470,829
		Infrastructure Cloud Engineer	\$ 165.96	168.0	160.0	1,992.0	\$ 330,592
		Infrastructure Business Analyst	\$ 108.75	168.0	160.0	1,992.0	\$ 216,630
				-	-		\$ -
	Contact Center Enhancements Subtotal			504.0	480.0	5,976.0	\$ 1,018,051
	Contact Center Maintenance Subtotal			840.0	800.0	9,960.0	\$ 2,343,269
10.0	Identity and Access Management						
10.1	Identity and Access Management Production Support						\$ -
		Infrastructure Cloud Architect	\$ 236.36	-	-	-	\$ -
		Infrastructure Developer	\$ 111.50	-	-	-	\$ -
		Infrastructure Business-Technical Analyst	\$ 157.58	-	-	-	\$ -
		Infrastructure Tester	\$ 104.26	-	-	-	\$ -
				-	-		\$ -
	Identity and Access Management Production Support Subtotal			-	-	-	\$ -
	Identity and Access Management Subtotal			-	-	-	-
	Infrastructure Staff Loading Total			33,348.0	31,760.0	395,412.0	39,670,729.8

Schedule 8.4

Infrastructure Base Year 4 Annual Staff Loading: February 2028 - January 2029

					Service Month									
ID	Key Task	Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
		<From Tab 13>	<From Tab 13>	<From Tab 13>	Feb-28	Mar-28	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28
					160	184	160	176	168	160	184	160	168	152
1.0	Project Management													
1.1	Project Management	0	\$ -	0										
		Infrastructure Project Manager - Key	\$ 168.98	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Operations Excellence Leader	\$ 146.34	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Delivery Integration Manager	\$ 90.28	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Account Business Office Leader	\$ 122.24	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Program Manager	\$ 113.55	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Quality Assurance Manager	\$ 115.03	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Project Management Subtotal				1,280.0	1,472.0	1,280.0	1,408.0	1,344.0	1,280.0	1,472.0	1,280.0	1,344.0	1,216.0
1.2	Work Plan/Schedule Management	0	\$ -	0										
		Infrastructure Project Scheduler	\$ 115.03	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Work Plan/Schedule Management Subtotal				160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
1.3	PMO Support	0	\$ -	0										
		Infrastructure Technical Project Manager	\$ 113.55	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Communications Specialist	\$ 92.60	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure QA Advisor	\$ 110.41	N	640.0	736.0	640.0	704.0	672.0	640.0	736.0	640.0	672.0	608.0
		0	\$ -	0										
	PMO Support Subtotal				1,120.0	1,288.0	1,120.0	1,232.0	1,176.0	1,120.0	1,288.0	1,120.0	1,176.0	1,064.0
1.4	Procurement	0	\$ -	0										
		Infrastructure Associate Business Analyst	\$ 89.55	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Procurement Subtotal				320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
	Project Management Subtotal				2,880.0	3,312.0	2,880.0	3,168.0	3,024.0	2,880.0	3,312.0	2,880.0	3,024.0	2,736.0
2.0	Technical Infrastructure													
2.1	Tech Infrastructure Team Management	0	\$ -	0										
		Infrastructure Tools Manager	\$ 172.56	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure ServiceNow Manager	\$ 144.42	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Tech Infrastructure Team Mgmt Subtotal				320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
2.2	Development/Test Environment Support	0	\$ -	0										
		Infrastructure Tools Administrator	\$ 96.32	N	1,440.0	1,656.0	1,440.0	1,584.0	1,512.0	1,440.0	1,656.0	1,440.0	1,512.0	1,368.0
		Infrastructure DevOps Engineer	\$ 175.51	N	640.0	736.0	640.0	704.0	672.0	640.0	736.0	640.0	672.0	608.0
		0	\$ -	0										
		0	\$ -	0										

Infrastructure

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	11	12	Total	Total
				Dec-28	Jan-29	Infrastructure	Infrastructure
				160	168	Year 1: Hours 2,000	Year 4: Price
1.0	Project Management						
1.1	Project Management	0	\$ -			-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	160.0	168.0	2,000.0	\$ 337,960
		Infrastructure Operations Excellence Leader	\$ 146.34	160.0	168.0	2,000.0	\$ 292,680
		Infrastructure Delivery Integration Manager	\$ 90.28	160.0	168.0	2,000.0	\$ 180,560
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	160.0	168.0	2,000.0	\$ 288,260
		Infrastructure Cultural Transformation Lead	\$ 90.24	160.0	168.0	2,000.0	\$ 180,480
		Infrastructure Account Business Office Leader	\$ 122.24	160.0	168.0	2,000.0	\$ 244,480
		Infrastructure Program Manager	\$ 113.55	160.0	168.0	2,000.0	\$ 227,100
		Infrastructure Quality Assurance Manager	\$ 115.03	160.0	168.0	2,000.0	\$ 230,060
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Project Management Subtotal			1,280.0	1,344.0	16,000.0	\$ 1,981,580
1.2	Work Plan/Schedule Management	0	\$ -			-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	160.0	168.0	2,000.0	\$ 230,060
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Work Plan/Schedule Management Subtotal			160.0	168.0	2,000.0	\$ 230,060
1.3	PMO Support	0	\$ -			-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	320.0	336.0	4,000.0	\$ 454,200
		Infrastructure Communications Specialist	\$ 92.60	160.0	168.0	2,000.0	\$ 185,200
		Infrastructure QA Advisor	\$ 110.41	640.0	672.0	8,000.0	\$ 883,280
		0	\$ -			-	\$ -
	PMO Support Subtotal			1,120.0	1,176.0	14,000.0	\$ 1,522,680
1.4	Procurement	0	\$ -			-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	320.0	336.0	4,000.0	\$ 358,200
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Procurement Subtotal			320.0	336.0	4,000.0	\$ 358,200
	Project Management Subtotal			2,880.0	3,024.0	36,000.0	\$ 4,092,520
2.0	Technical Infrastructure						
2.1	Tech Infrastructure Team Management	0	\$ -			-	\$ -
		Infrastructure Tools Manager	\$ 172.56	160.0	168.0	2,000.0	\$ 345,120
		Infrastructure ServiceNow Manager	\$ 144.42	160.0	168.0	2,000.0	\$ 288,840
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			320.0	336.0	4,000.0	\$ 633,960
2.2	Development/Test Environment Support	0	\$ -			-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	1,440.0	1,512.0	18,000.0	\$ 1,733,760
		Infrastructure DevOps Engineer	\$ 175.51	640.0	672.0	8,000.0	\$ 1,404,080
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-28	Mar-28	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28
	Dev/Test Environment Support Subtotal				2,080.0	2,392.0	2,080.0	2,288.0	2,184.0	2,080.0	2,392.0	2,080.0	2,184.0	1,976.0
	Technical Infrastructure Subtotal				2,400.0	2,760.0	2,400.0	2,640.0	2,520.0	2,400.0	2,760.0	2,400.0	2,520.0	2,280.0
3.0	Security													
3.1	Security Team Management	0	\$ -	0										
		Infrastructure Technical Project Manager	\$ 113.55	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Security Manager	\$ 215.15	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Security Subtotal				320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
3.2	Infrastructure Security	0	\$ -	0										
		Infrastructure Security Analyst	\$ 150.51	N	480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Infrastructure Security Engineer	\$ 200.00	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		0	\$ -	0										
		0	\$ -	0										
	Infrastructure Security Subtotal				560.0	644.0	560.0	616.0	588.0	560.0	644.0	560.0	588.0	532.0
3.3	Security Monitoring	0	\$ -	0										
		Infrastructure Security Operator - Offshore	\$ 21.31	Y	1,120.0	1,288.0	1,120.0	1,232.0	1,176.0	1,120.0	1,288.0	1,120.0	1,176.0	1,064.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Security Monitoring Subtotal				1,120.0	1,288.0	1,120.0	1,232.0	1,176.0	1,120.0	1,288.0	1,120.0	1,176.0	1,064.0
3.4	Security Support	0	\$ -	0										
		Infrastructure Business Analyst	\$ 108.75	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Security Engineer	\$ 200.00	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		0	\$ -	0										
		0	\$ -	0										
	Security Support Subtotal				400.0	460.0	400.0	440.0	420.0	400.0	460.0	400.0	420.0	380.0
	Security Subtotal				2,400.0	2,760.0	2,400.0	2,640.0	2,520.0	2,400.0	2,760.0	2,400.0	2,520.0	2,280.0
4.0	Innovation													
4.1	Innovation Team Management	0	\$ -	0										
		Infrastructure Enterprise Architect	\$ 142.19	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		Infrastructure Technical Project Manager	\$ 113.55	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		0	\$ -	0										
	Innovation Team Management Subtotal				240.0	276.0	240.0	264.0	252.0	240.0	276.0	240.0	252.0	228.0
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Developer	\$ 111.50	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Cloud Architect	\$ 236.36	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		Infrastructure Business Analyst	\$ 108.75	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Associate Business Analyst	\$ 89.55	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
	Innovation Support Subtotal				880.0	1,012.0	880.0	968.0	924.0	880.0	1,012.0	880.0	924.0	836.0
	Innovation Subtotal				1,120.0	1,288.0	1,120.0	1,232.0	1,176.0	1,120.0	1,288.0	1,120.0	1,176.0	1,064.0
5.0	App/Arch Evolution Support													
5.1	App/Arch Evolution Management	0	\$ -	0										
		0	\$ -	0										

		Position	Hourly Rate	11	12	Total	Total
				Dec-28	Jan-29	Infrastructure Year 1: Hours	Infrastructure
	Dev/Test Environment Support Subtotal			2,080.0	2,184.0	26,000.0	\$ 3,137,840
	Technical Infrastructure Subtotal			2,400.0	2,520.0	30,000.0	\$ 3,771,800
3.0	Security						
3.1	Security Team Management	0	\$ -			-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	160.0	168.0	2,000.0	\$ 227,100
		Infrastructure Security Manager	\$ 215.15	160.0	168.0	2,000.0	\$ 430,300
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Security Subtotal			320.0	336.0	4,000.0	\$ 657,400
3.2	Infrastructure Security	0	\$ -			-	\$ -
		Infrastructure Security Analyst	\$ 150.51	480.0	504.0	6,000.0	\$ 903,060
		Infrastructure Security Engineer	\$ 200.00	80.0	84.0	1,000.0	\$ 200,000
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Infrastructure Security Subtotal			560.0	588.0	7,000.0	\$ 1,103,060
3.3	Security Monitoring	0	\$ -			-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	1,120.0	1,176.0	14,000.0	\$ 298,340
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Security Monitoring Subtotal			1,120.0	1,176.0	14,000.0	\$ 298,340
3.4	Security Support	0	\$ -			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Security Engineer	\$ 200.00	80.0	84.0	1,000.0	\$ 200,000
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Security Support Subtotal			400.0	420.0	5,000.0	\$ 635,000
	Security Subtotal			2,400.0	2,520.0	30,000.0	\$ 2,693,800
4.0	Innovation						
4.1	Innovation Team Management	0	\$ -			-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	80.0	84.0	1,000.0	\$ 142,190
		Infrastructure Technical Project Manager	\$ 113.55	160.0	168.0	2,000.0	\$ 227,100
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Innovation Team Management Subtotal			240.0	252.0	3,000.0	\$ 369,290
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	160.0	168.0	2,000.0	\$ 361,120
		Infrastructure Developer	\$ 111.50	160.0	168.0	2,000.0	\$ 223,000
		Infrastructure Cloud Architect	\$ 236.36	80.0	84.0	1,000.0	\$ 236,360
		Infrastructure Business Analyst	\$ 108.75	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Associate Business Analyst	\$ 89.55	160.0	168.0	2,000.0	\$ 179,100
	Innovation Support Subtotal			880.0	924.0	11,000.0	\$ 1,434,580
	Innovation Subtotal			1,120.0	1,176.0	14,000.0	\$ 1,803,870
5.0	App/Arch Evolution Support						
5.1	App/Arch Evolution Management	0	\$ -			-	\$ -
		0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-28	Mar-28	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28
		Infrastructure Enterprise Architect	\$ 142.19	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		Infrastructure Technical Project Manager	\$ 113.55	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		App/Arch Evolution Management Subtotal			240.0	276.0	240.0	264.0	252.0	240.0	276.0	240.0	252.0	228.0
5.2	App/Arch Evolution Support	0	\$ -	0										
		Infrastructure Developer	\$ 111.50	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Tester	\$ 104.26	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Cloud Architect	\$ 236.36	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		App/Arch Evolution Support Subtotal			560.0	644.0	560.0	616.0	588.0	560.0	644.0	560.0	588.0	532.0
		App/Arch Evolution Support Subtotal			800.0	920.0	800.0	880.0	840.0	800.0	920.0	800.0	840.0	760.0
6.0	Production Operations													
6.1	Production Operations Management	0	\$ -	0										
		Infrastructure AWS Manager	\$ 223.23	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Operations Manager	\$ 223.23	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		0	\$ -	0										
		Production Operations Management Subtotal			320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
6.2	Infrastructure Production Support	0	\$ -	0										
		Infrastructure System Administrator	\$ 111.13	N	1,280.0	1,472.0	1,280.0	1,408.0	1,344.0	1,280.0	1,472.0	1,280.0	1,344.0	1,216.0
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Infrastructure Incident Manager	\$ 108.75	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Cloud Engineer	\$ 165.96	N	1,680.0	1,932.0	1,680.0	1,848.0	1,764.0	1,680.0	1,932.0	1,680.0	1,764.0	1,596.0
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	960.0	1,104.0	960.0	1,056.0	1,008.0	960.0	1,104.0	960.0	1,008.0	912.0
		Infrastructure DBA	\$ 146.97	N	640.0	736.0	640.0	704.0	672.0	640.0	736.0	640.0	672.0	608.0
		Infrastructure DBA - Offshore	\$ 38.38	Y	640.0	736.0	640.0	704.0	672.0	640.0	736.0	640.0	672.0	608.0
		Infrastructure Middleware Engineer	\$ 155.56	N	480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	640.0	736.0	640.0	704.0	672.0	640.0	736.0	640.0	672.0	608.0
		Infrastructure Operations Project Manager	\$ 180.30	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Service Delivery Manager	\$ 175.76	N	800.0	920.0	800.0	880.0	840.0	800.0	920.0	800.0	840.0	760.0
		0	\$ -	0										
		Infrastructure Production Support Subtotal			8,560.0	9,844.0	8,560.0	9,416.0	8,988.0	8,560.0	9,844.0	8,560.0	8,988.0	8,132.0
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	640.0	736.0	640.0	704.0	672.0	640.0	736.0	640.0	672.0	608.0
		Infrastructure Network Operations Administrator	\$ 105.26	N	480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N	480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	1,600.0	1,840.0	1,600.0	1,760.0	1,680.0	1,600.0	1,840.0	1,600.0	1,680.0	1,520.0
		Network Management Subtotal			3,680.0	4,232.0	3,680.0	4,048.0	3,864.0	3,680.0	4,232.0	3,680.0	3,864.0	3,496.0
6.4	Performance Management	0	\$ -	0										
		Infrastructure Business Analyst	\$ 108.75	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		0	\$ -	0										
		0	\$ -	0										
		Performance Management Subtotal			400.0	460.0	400.0	440.0	420.0	400.0	460.0	400.0	420.0	380.0
6.5	Technology Recovery	0	\$ -	0										

		Position	Hourly Rate	11	12	Total	Total
				Dec-28	Jan-29	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Enterprise Architect	\$ 142.19	80.0	84.0	1,000.0	\$ 142,190
		Infrastructure Technical Project Manager	\$ 113.55	160.0	168.0	2,000.0	\$ 227,100
		0	\$ -			-	\$ -
		App/Arch Evolution Management Subtotal		240.0	252.0	3,000.0	\$ 369,290
5.2	App/Arch Evolution Support	0	\$ -			-	\$ -
		Infrastructure Developer	\$ 111.50	160.0	168.0	2,000.0	\$ 223,000
		Infrastructure Business Analyst	\$ 108.75	160.0	168.0	2,000.0	\$ 217,500
		Infrastructure Tester	\$ 104.26	160.0	168.0	2,000.0	\$ 208,520
		Infrastructure Cloud Architect	\$ 236.36	80.0	84.0	1,000.0	\$ 236,360
		App/Arch Evolution Support Subtotal		560.0	588.0	7,000.0	\$ 885,380
		App/Arch Evolution Support Subtotal		800.0	840.0	10,000.0	\$ 1,254,670
6.0	Production Operations						
6.1	Production Operations Management	0	\$ -			-	\$ -
		Infrastructure AWS Manager	\$ 223.23	160.0	168.0	2,000.0	\$ 446,460
		Infrastructure Operations Manager	\$ 223.23	160.0	168.0	2,000.0	\$ 446,460
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Production Operations Management Subtotal		320.0	336.0	4,000.0	\$ 892,920
6.2	Infrastructure Production Support	0	\$ -			-	\$ -
		Infrastructure System Administrator	\$ 111.13	1,280.0	1,344.0	16,000.0	\$ 1,778,080
		Infrastructure System Administrator - Offshore	\$ 31.06	480.0	504.0	6,000.0	\$ 186,360
		Infrastructure Incident Manager	\$ 108.75	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Cloud Engineer	\$ 165.96	1,680.0	1,764.0	21,000.0	\$ 3,485,160
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	960.0	1,008.0	12,000.0	\$ 460,560
		Infrastructure DBA	\$ 146.97	640.0	672.0	8,000.0	\$ 1,175,760
		Infrastructure DBA - Offshore	\$ 38.38	640.0	672.0	8,000.0	\$ 307,040
		Infrastructure Middleware Engineer	\$ 155.56	480.0	504.0	6,000.0	\$ 933,360
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	640.0	672.0	8,000.0	\$ 323,200
		Infrastructure Operations Project Manager	\$ 180.30	320.0	336.0	4,000.0	\$ 721,200
		Infrastructure Business-Technical Analyst	\$ 157.58	320.0	336.0	4,000.0	\$ 630,320
		Infrastructure Service Delivery Manager	\$ 175.76	800.0	840.0	10,000.0	\$ 1,757,600
		0	\$ -			-	\$ -
		Infrastructure Production Support Subtotal		8,560.0	8,988.0	107,000.0	\$ 12,193,640
6.3	Network Management	Infrastructure Engineer	\$ 117.62	640.0	672.0	8,000.0	\$ 940,960
		Infrastructure Network Operations Administrator	\$ 105.26	480.0	504.0	6,000.0	\$ 631,560
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	480.0	504.0	6,000.0	\$ 178,380
		Infrastructure Cloud Network Engineer	\$ 187.88	480.0	504.0	6,000.0	\$ 1,127,280
		Infrastructure Network Operator - Offshore	\$ 21.31	1,600.0	1,680.0	20,000.0	\$ 426,200
		Network Management Subtotal		3,680.0	3,864.0	46,000.0	\$ 3,304,380
6.4	Performance Management	0	\$ -			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Reporting - Offshore	\$ 21.31	80.0	84.0	1,000.0	\$ 21,310
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Performance Management Subtotal		400.0	420.0	5,000.0	\$ 456,310
6.5	Technology Recovery	0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-28	Mar-28	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28
		Infrastructure Business Continuity Lead	\$ 108.75	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Technology Recovery Subtotal			160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Production Operations Subtotal			13,120.0	15,088.0	13,120.0	14,432.0	13,776.0	13,120.0	15,088.0	13,120.0	13,776.0	12,464.0
7.0	Service Desk													
7.1	Service Desk Management	0	\$ -	0										
		0	\$ -	0										
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Service Manager	\$ 89.14	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		0	\$ -	0										
		Service Desk Management Subtotal			320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
7.2	Tier 1 Service Desk	0	\$ -	0										
		Infrastructure Service Desk Analyst	\$ 60.08	N	3,200.0	3,680.0	3,200.0	3,520.0	3,360.0	3,200.0	3,680.0	3,200.0	3,360.0	3,040.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Tier 1 Service Desk Subtotal			3,200.0	3,680.0	3,200.0	3,520.0	3,360.0	3,200.0	3,680.0	3,200.0	3,360.0	3,040.0
7.3	Tier 2 Service Desk	0	\$ -	0										
		Infrastructure Service Desk Analyst	\$ 60.08	N	1,280.0	1,472.0	1,280.0	1,408.0	1,344.0	1,280.0	1,472.0	1,280.0	1,344.0	1,216.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Tier 2 Service Desk Subtotal			1,280.0	1,472.0	1,280.0	1,408.0	1,344.0	1,280.0	1,472.0	1,280.0	1,344.0	1,216.0
7.4	Depot/Remote Maintenance Support	0	\$ -	0										
		Infrastructure Depot Technician	\$ 58.35	N	480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	2,400.0	2,760.0	2,400.0	2,640.0	2,520.0	2,400.0	2,760.0	2,400.0	2,520.0	2,280.0
		0	\$ -	0										
		0	\$ -	0										
		Depot/Remote Maintenance Support Subtotal			2,880.0	3,312.0	2,880.0	3,168.0	3,024.0	2,880.0	3,312.0	2,880.0	3,024.0	2,736.0
		Service Desk Subtotal			7,680.0	8,832.0	7,680.0	8,448.0	8,064.0	7,680.0	8,832.0	7,680.0	8,064.0	7,296.0
8.0	GA/GR Production Operations													
8.1	Infrastructure Production Support	0												
		Infrastructure Business Analyst	\$ 108.75	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Developer	\$ 111.50	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Tester	\$ 104.26	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
		0												
		Infrastructure Production Support Subtotal			560.0	644.0	560.0	616.0	588.0	560.0	644.0	560.0	588.0	532.0
		GA/GR Production Operations Subtotal			560.0	644.0	560.0	616.0	588.0	560.0	644.0	560.0	588.0	532.0
9.0	Contact Center Maintenance													
9.1	Contact Center Production Support													
		Infrastructure Cloud Architect	\$ 236.36	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0

		Position	Hourly Rate	11	12	Total	Total
				Dec-28	Jan-29	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Business Continuity Lead	\$ 108.75	160.0	168.0	2,000.0	\$ 217,500
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Technology Recovery Subtotal		160.0	168.0	2,000.0	\$ 217,500
		Production Operations Subtotal		13,120.0	13,776.0	164,000.0	17,064,750.0
7.0		Service Desk					
7.1		Service Desk Management	0	\$ -		-	\$ -
		0	\$ -			-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	160.0	168.0	2,000.0	\$ 292,680
		Infrastructure Service Manager	\$ 89.14	160.0	168.0	2,000.0	\$ 178,280
		0	\$ -			-	\$ -
		Service Desk Management Subtotal		320.0	336.0	4,000.0	\$ 470,960
7.2		Tier 1 Service Desk	0	\$ -		-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	3,200.0	3,360.0	40,000.0	\$ 2,403,200
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Tier 1 Service Desk Subtotal		3,200.0	3,360.0	40,000.0	\$ 2,403,200
7.3		Tier 2 Service Desk	0	\$ -		-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	1,280.0	1,344.0	16,000.0	\$ 961,280
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Tier 2 Service Desk Subtotal		1,280.0	1,344.0	16,000.0	\$ 961,280
7.4		Depot/Remote Maintenance Support	0	\$ -		-	\$ -
		Infrastructure Depot Technician	\$ 58.35	480.0	504.0	6,000.0	\$ 350,100
		Infrastructure Remote Maintenance Technician	\$ 58.35	2,400.0	2,520.0	30,000.0	\$ 1,750,500
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Depot/Remote Maintenance Support Subtotal		2,880.0	3,024.0	36,000.0	\$ 2,100,600
		Service Desk Subtotal		7,680.0	8,064.0	96,000.0	\$ 5,936,040.00
8.0		GA/GR Production Operations					
8.1		Infrastructure Production Support	0			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	160.0	168.0	2,000.0	\$ 217,500
		Infrastructure Business-Technical Analyst	\$ 157.58	160.0	168.0	2,000.0	\$ 315,160
		Infrastructure Developer	\$ 111.50	160.0	168.0	2,000.0	\$ 223,000
		Infrastructure Tester	\$ 104.26	80.0	84.0	1,000.0	\$ 104,260
		0				-	\$ -
		Infrastructure Production Support Subtotal		560.0	588.0	7,000.0	\$ 859,920
		GA/GR Production Operations Subtotal		560.0	588.0	7,000.0	859,920.0
9.0		Contact Center Maintenance					
9.1		Contact Center Production Support					\$ -
		Infrastructure Cloud Architect	\$ 236.36	80.0	84.0	1,000.0	\$ 236,360

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-28	Mar-28	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28
		Infrastructure Cloud Engineer	\$ 165.96	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Developer	\$ 111.50	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	320.0	368.0	320.0	352.0	336.0	320.0	368.0	320.0	336.0	304.0
		Infrastructure Tester	\$ 104.26	N	80.0	92.0	80.0	88.0	84.0	80.0	92.0	80.0	84.0	76.0
					-	-	-	-	-	-	-	-	-	-
		Contact Center Production Support Subtotal			800.0	920.0	800.0	880.0	840.0	800.0	920.0	800.0	840.0	760.0
9.2		Contact Center Enhancements												
		Infrastructure Cloud Architect	\$ 236.36	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Cloud Engineer	\$ 165.96	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	160.0	184.0	160.0	176.0	168.0	160.0	184.0	160.0	168.0	152.0
					-	-	-	-	-	-	-	-	-	-
		Contact Center Enhancements Subtotal			480.0	552.0	480.0	528.0	504.0	480.0	552.0	480.0	504.0	456.0
		Contact Center Maintenance Subtotal			1,760.0	2,024.0	1,760.0	1,936.0	1,848.0	1,760.0	2,024.0	1,760.0	1,848.0	1,672.0
10.0		Identity and Access Management												
10.1		Identity and Access Management Production Support												
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Business-Technical Analyst	\$ 157.58	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-	-
		Identity and Access Management Production Support Subtotal			-	-	-	-	-	-	-	-	-	-
		Identity and Access Management Subtotal			-	-	-	-	-	-	-	-	-	-
		Infrastructure Staff Loading Total			32,720.0	37,628.0	32,720.0	35,992.0	34,356.0	32,720.0	37,628.0	32,720.0	34,356.0	31,084.0

		Position	Hourly Rate	11	12	Total	Total
				Dec-28	Jan-29	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Cloud Engineer	\$ 165.96	160.0	168.0	2,000.0	\$ 331,920
		Infrastructure Developer	\$ 111.50	160.0	168.0	2,000.0	\$ 223,000
		Infrastructure Business Analyst	\$ 108.75	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Tester	\$ 104.26	80.0	84.0	1,000.0	\$ 104,260
				-	-		\$ -
	Contact Center Production Support Subtotal			800.0	840.0	10,000.0	\$ 1,330,540
9.2	Contact Center Enhancements						\$ -
		Infrastructure Cloud Architect	\$ 236.36	160.0	168.0	2,000.0	\$ 472,720
		Infrastructure Cloud Engineer	\$ 165.96	160.0	168.0	2,000.0	\$ 331,920
		Infrastructure Business Analyst	\$ 108.75	160.0	168.0	2,000.0	\$ 217,500
				-	-		\$ -
	Contact Center Enhancements Subtotal			480.0	504.0	6,000.0	\$ 1,022,140
	Contact Center Maintenance Subtotal			1,760.0	1,848.0	22,000.0	\$ 2,352,680
10.0	Identity and Access Management						
10.1	Identity and Access Management Production Support						\$ -
		Infrastructure Cloud Architect	\$ 236.36	-	-	-	\$ -
		Infrastructure Developer	\$ 111.50	-	-	-	\$ -
		Infrastructure Business-Technical Analyst	\$ 157.58	-	-	-	\$ -
		Infrastructure Tester	\$ 104.26	-	-	-	\$ -
				-	-		\$ -
	Identity and Access Management Production Support Subtotal			-	-	-	\$ -
	Identity and Access Management Subtotal			-	-	-	-
	Infrastructure Staff Loading Total			32,720.0	34,356.0	409,000.0	39,830,050.0

Schedule 8.5

Infrastructure Base Year 5 Annual Staff Loading: February 2029 - January 2030

					Service Month							
ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab 13>	1	2	3	4	5	6	7	8
					Feb-29	Mar-29	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29
					152	176	168	176	168	168	184	152
1.0	Project Management											
1.1	Project Management	0	\$ -	0								
		Infrastructure Project Manager - Key	\$ 168.98	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Operations Excellence Leader	\$ 146.34	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Delivery Integration Manager	\$ 90.28	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Account Business Office Leader	\$ 122.24	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Program Manager	\$ 113.55	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Quality Assurance Manager	\$ 115.03	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		0	\$ -	0								
		0	\$ -	0								
	Project Management Subtotal				1,216.0	1,408.0	1,344.0	1,408.0	1,344.0	1,344.0	1,472.0	1,216.0
1.2	Work Plan/Schedule Management	0	\$ -	0								
		Infrastructure Project Scheduler	\$ 115.03	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Work Plan/Schedule Management Subtotal				152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
1.3	PMO Support	0	\$ -	0								
		Infrastructure Technical Project Manager	\$ 113.55	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
		Infrastructure Communications Specialist	\$ 92.60	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure QA Advisor	\$ 110.41	N	608.0	704.0	672.0	704.0	672.0	672.0	736.0	608.0
		0	\$ -	0								
	PMO Support Subtotal				1,064.0	1,232.0	1,176.0	1,232.0	1,176.0	1,176.0	1,288.0	1,064.0
1.4	Procurement	0	\$ -	0								
		Infrastructure Associate Business Analyst	\$ 89.55	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
	Procurement Subtotal				304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
	Project Management Subtotal				2,736.0	3,168.0	3,024.0	3,168.0	3,024.0	3,024.0	3,312.0	2,736.0
2.0	Technical Infrastructure											
2.1	Tech Infrastructure Team Management	0	\$ -	0								
		Infrastructure Tools Manager	\$ 172.56	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure ServiceNow Manager	\$ 144.42	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		0	\$ -	0								
		0	\$ -	0								
	Tech Infrastructure Team Mgmt Subtotal				304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
2.2	Development/Test Environment Support	0	\$ -	0								
		Infrastructure Tools Administrator	\$ 96.32	N	1,368.0	1,584.0	1,512.0	1,584.0	1,512.0	1,512.0	1,656.0	1,368.0
		Infrastructure DevOps Engineer	\$ 175.51	N	608.0	704.0	672.0	704.0	672.0	672.0	736.0	608.0
		0	\$ -	0								
		0	\$ -	0								

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	9	10	11	12	Total Infrastructure	Total Infrastructure
				Oct-29	Nov-29	Dec-29	Jan-30	Year 1: Hours	Year 5: Price
				176	152	160	168	2,000	
1.0	Project Management								
1.1	Project Management	0	\$ -					-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	176.0	152.0	160.0	168.0	2,000.0	\$ 337,960
		Infrastructure Operations Excellence Leader	\$ 146.34	176.0	152.0	160.0	168.0	2,000.0	\$ 292,680
		Infrastructure Delivery Integration Manager	\$ 90.28	176.0	152.0	160.0	168.0	2,000.0	\$ 180,560
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	176.0	152.0	160.0	168.0	2,000.0	\$ 288,260
		Infrastructure Cultural Transformation Lead	\$ 90.24	176.0	152.0	160.0	168.0	2,000.0	\$ 180,480
		Infrastructure Account Business Office Leader	\$ 122.24	176.0	152.0	160.0	168.0	2,000.0	\$ 244,480
		Infrastructure Program Manager	\$ 113.55	176.0	152.0	160.0	168.0	2,000.0	\$ 227,100
		Infrastructure Quality Assurance Manager	\$ 115.03	176.0	152.0	160.0	168.0	2,000.0	\$ 230,060
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Project Management Subtotal			1,408.0	1,216.0	1,280.0	1,344.0	16,000.0	\$ 1,981,580
1.2	Work Plan/Schedule Management	0	\$ -					-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	176.0	152.0	160.0	168.0	2,000.0	\$ 230,060
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Work Plan/Schedule Management Subtotal			176.0	152.0	160.0	168.0	2,000.0	\$ 230,060
1.3	PMO Support	0	\$ -					-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	352.0	304.0	320.0	336.0	4,000.0	\$ 454,200
		Infrastructure Communications Specialist	\$ 92.60	176.0	152.0	160.0	168.0	2,000.0	\$ 185,200
		Infrastructure QA Advisor	\$ 110.41	704.0	608.0	640.0	672.0	8,000.0	\$ 883,280
		0	\$ -					-	\$ -
	PMO Support Subtotal			1,232.0	1,064.0	1,120.0	1,176.0	14,000.0	\$ 1,522,680
1.4	Procurement	0	\$ -					-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	352.0	304.0	320.0	336.0	4,000.0	\$ 358,200
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Procurement Subtotal			352.0	304.0	320.0	336.0	4,000.0	\$ 358,200
	Project Management Subtotal			3,168.0	2,736.0	2,880.0	3,024.0	36,000.0	\$ 4,092,520
2.0	Technical Infrastructure								
2.1	Tech Infrastructure Team Management	0	\$ -					-	\$ -
		Infrastructure Tools Manager	\$ 172.56	176.0	152.0	160.0	168.0	2,000.0	\$ 345,120
		Infrastructure ServiceNow Manager	\$ 144.42	176.0	152.0	160.0	168.0	2,000.0	\$ 288,840
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			352.0	304.0	320.0	336.0	4,000.0	\$ 633,960
2.2	Development/Test Environment Support	0	\$ -					-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	1,584.0	1,368.0	1,440.0	1,512.0	18,000.0	\$ 1,733,760
		Infrastructure DevOps Engineer	\$ 175.51	704.0	608.0	640.0	672.0	8,000.0	\$ 1,404,080
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1 Feb-29	2 Mar-29	3 Apr-29	4 May-29	5 Jun-29	6 Jul-29	7 Aug-29	8 Sep-29	
	Dev/Test Environment Support Subtotal				1,976.0	2,288.0	2,184.0	2,288.0	2,184.0	2,184.0	2,392.0	1,976.0	
	Technical Infrastructure Subtotal				2,280.0	2,640.0	2,520.0	2,640.0	2,520.0	2,520.0	2,760.0	2,280.0	
3.0	Security												
3.1	Security Team Management		0	\$ -	0								
	Infrastructure Technical Project Manager		\$ 113.55	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0	
	Infrastructure Security Manager		\$ 215.15	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0	
	0		\$ -	0									
	0		\$ -	0									
	Security Subtotal				304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0	
3.2	Infrastructure Security		0	\$ -	0								
	Infrastructure Security Analyst		\$ 150.51	N	456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0	
	Infrastructure Security Engineer		\$ 200.00	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0	
	0		\$ -	0									
	0		\$ -	0									
	Infrastructure Security Subtotal				532.0	616.0	588.0	616.0	588.0	588.0	644.0	532.0	
3.3	Security Monitoring		0	\$ -	0								
	Infrastructure Security Operator - Offshore		\$ 21.31	Y	1,064.0	1,232.0	1,176.0	1,232.0	1,176.0	1,176.0	1,288.0	1,064.0	
	0		\$ -	0									
	0		\$ -	0									
	0		\$ -	0									
	Security Monitoring Subtotal				1,064.0	1,232.0	1,176.0	1,232.0	1,176.0	1,176.0	1,288.0	1,064.0	
3.4	Security Support		0	\$ -	0								
	Infrastructure Business Analyst		\$ 108.75	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0	
	Infrastructure Security Engineer		\$ 200.00	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0	
	0		\$ -	0									
	0		\$ -	0									
	Security Support Subtotal				380.0	440.0	420.0	440.0	420.0	420.0	460.0	380.0	
	Security Subtotal				2,280.0	2,640.0	2,520.0	2,640.0	2,520.0	2,520.0	2,760.0	2,280.0	
4.0	Innovation												
4.1	Innovation Team Management		0	\$ -	0								
	Infrastructure Enterprise Architect		\$ 142.19	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0	
	Infrastructure Technical Project Manager		\$ 113.55	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0	
	0		\$ -	0									
	0		\$ -	0									
	Innovation Team Management Subtotal				228.0	264.0	252.0	264.0	252.0	252.0	276.0	228.0	
4.2	Innovation Support		Infrastructure Data Scientist	\$ 180.56	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
			Infrastructure Developer	\$ 111.50	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
			Infrastructure Cloud Architect	\$ 236.36	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0
			Infrastructure Business Analyst	\$ 108.75	N	304.0	352.0	336.0	352.0	336.0	368.0	304.0	
			Infrastructure Associate Business Analyst	\$ 89.55	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
	Innovation Support Subtotal				836.0	968.0	924.0	968.0	924.0	924.0	1,012.0	836.0	
	Innovation Subtotal				1,064.0	1,232.0	1,176.0	1,232.0	1,176.0	1,176.0	1,288.0	1,064.0	
5.0	App/Arch Evolution Support												
5.1	App/Arch Evolution Management		0	\$ -	0								
	0		\$ -	0									

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	
				Oct-29	Nov-29	Dec-29	Jan-30	Year 1: Hours	
		Dev/Test Environment Support Subtotal		2,288.0	1,976.0	2,080.0	2,184.0	26,000.0	\$ 3,137,840
		Technical Infrastructure Subtotal		2,640.0	2,280.0	2,400.0	2,520.0	30,000.0	\$ 3,771,800
3.0		Security							
3.1		Security Team Management	\$ -					-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	176.0	152.0	160.0	168.0	2,000.0	\$ 227,100
		Infrastructure Security Manager	\$ 215.15	176.0	152.0	160.0	168.0	2,000.0	\$ 430,300
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Security Subtotal		352.0	304.0	320.0	336.0	4,000.0	\$ 657,400
3.2		Infrastructure Security	\$ -					-	\$ -
		Infrastructure Security Analyst	\$ 150.51	528.0	456.0	480.0	504.0	6,000.0	\$ 903,060
		Infrastructure Security Engineer	\$ 200.00	88.0	76.0	80.0	84.0	1,000.0	\$ 200,000
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Infrastructure Security Subtotal		616.0	532.0	560.0	588.0	7,000.0	\$ 1,103,060
3.3		Security Monitoring	\$ -					-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	1,232.0	1,064.0	1,120.0	1,176.0	14,000.0	\$ 298,340
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Security Monitoring Subtotal		1,232.0	1,064.0	1,120.0	1,176.0	14,000.0	\$ 298,340
3.4		Security Support	\$ -					-	\$ -
		Infrastructure Business Analyst	\$ 108.75	352.0	304.0	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Security Engineer	\$ 200.00	88.0	76.0	80.0	84.0	1,000.0	\$ 200,000
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Security Support Subtotal		440.0	380.0	400.0	420.0	5,000.0	\$ 635,000
		Security Subtotal		2,640.0	2,280.0	2,400.0	2,520.0	30,000.0	\$ 2,693,800
4.0		Innovation							
4.1		Innovation Team Management	\$ -					-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	88.0	76.0	80.0	84.0	1,000.0	\$ 142,190
		Infrastructure Technical Project Manager	\$ 113.55	176.0	152.0	160.0	168.0	2,000.0	\$ 227,100
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Innovation Team Management Subtotal		264.0	228.0	240.0	252.0	3,000.0	\$ 369,290
4.2		Innovation Support	\$ 180.56	176.0	152.0	160.0	168.0	2,000.0	\$ 361,120
		Infrastructure Developer	\$ 111.50	176.0	152.0	160.0	168.0	2,000.0	\$ 223,000
		Infrastructure Cloud Architect	\$ 236.36	88.0	76.0	80.0	84.0	1,000.0	\$ 236,360
		Infrastructure Business Analyst	\$ 108.75	352.0	304.0	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Associate Business Analyst	\$ 89.55	176.0	152.0	160.0	168.0	2,000.0	\$ 179,100
		Innovation Support Subtotal		968.0	836.0	880.0	924.0	11,000.0	\$ 1,434,580
		Innovation Subtotal		1,232.0	1,064.0	1,120.0	1,176.0	14,000.0	\$ 1,803,870
5.0		App/Arch Evolution Support							
5.1		App/Arch Evolution Management	\$ -					-	\$ -
		0	\$ -					-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-29	Mar-29	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29
		Infrastructure Enterprise Architect	\$ 142.19	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		0	\$ -	0								
		App/Arch Evolution Management Subtotal			228.0	264.0	252.0	264.0	252.0	252.0	276.0	228.0
5.2	App/Arch Evolution Support	0	\$ -	0								
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Tester	\$ 104.26	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0
		App/Arch Evolution Support Subtotal			532.0	616.0	588.0	616.0	588.0	588.0	644.0	532.0
		App/Arch Evolution Support Subtotal			760.0	880.0	840.0	880.0	840.0	840.0	920.0	760.0
6.0	Production Operations											
6.1	Production Operations Management	0	\$ -	0								
		Infrastructure AWS Manager	\$ 223.23	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Operations Manager	\$ 223.23	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		0	\$ -	0								
		0	\$ -	0								
		Production Operations Management Subtotal			304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
6.2	Infrastructure Production Support	0	\$ -	0								
		Infrastructure System Administrator	\$ 111.13	N	1,216.0	1,408.0	1,344.0	1,408.0	1,344.0	1,344.0	1,472.0	1,216.0
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0
		Infrastructure Incident Manager	\$ 108.75	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
		Infrastructure Cloud Engineer	\$ 165.96	N	1,596.0	1,848.0	1,764.0	1,848.0	1,764.0	1,764.0	1,932.0	1,596.0
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	912.0	1,056.0	1,008.0	1,056.0	1,008.0	1,008.0	1,104.0	912.0
		Infrastructure DBA	\$ 146.97	N	608.0	704.0	672.0	704.0	672.0	672.0	736.0	608.0
		Infrastructure DBA - Offshore	\$ 38.38	Y	608.0	704.0	672.0	704.0	672.0	672.0	736.0	608.0
		Infrastructure Middleware Engineer	\$ 155.56	N	456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	608.0	704.0	672.0	704.0	672.0	672.0	736.0	608.0
		Infrastructure Operations Project Manager	\$ 180.30	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
		Infrastructure Service Delivery Manager	\$ 175.76	N	760.0	880.0	840.0	880.0	840.0	840.0	920.0	760.0
		0	\$ -	0								
		Infrastructure Production Support Subtotal			8,132.0	9,416.0	8,988.0	9,416.0	8,988.0	8,988.0	9,844.0	8,132.0
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	608.0	704.0	672.0	704.0	672.0	672.0	736.0	608.0
		Infrastructure Network Operations Administrator	\$ 105.26	N	456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N	456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	1,520.0	1,760.0	1,680.0	1,760.0	1,680.0	1,680.0	1,840.0	1,520.0
		Network Management Subtotal			3,496.0	4,048.0	3,864.0	4,048.0	3,864.0	3,864.0	4,232.0	3,496.0
6.4	Performance Management	0	\$ -	0								
		Infrastructure Business Analyst	\$ 108.75	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0
		0	\$ -	0								
		0	\$ -	0								
		Performance Management Subtotal			380.0	440.0	420.0	440.0	420.0	420.0	460.0	380.0
6.5	Technology Recovery	0	\$ -	0								

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	Total Infrastructure
				Oct-29	Nov-29	Dec-29	Jan-30	Year 1: Hours	
		Infrastructure Enterprise Architect	\$ 142.19	88.0	76.0	80.0	84.0	1,000.0	\$ 142,190
		Infrastructure Technical Project Manager	\$ 113.55	176.0	152.0	160.0	168.0	2,000.0	\$ 227,100
		0	\$ -					-	\$ -
		App/Arch Evolution Management Subtotal		264.0	228.0	240.0	252.0	3,000.0	\$ 369,290
5.2	App/Arch Evolution Support	0	\$ -					-	\$ -
		Infrastructure Developer	\$ 111.50	176.0	152.0	128.0	168.0	1,968.0	\$ 219,432
		Infrastructure Business Analyst	\$ 108.75	176.0	152.0	160.0	168.0	2,000.0	\$ 217,500
		Infrastructure Tester	\$ 104.26	176.0	152.0	160.0	168.0	2,000.0	\$ 208,520
		Infrastructure Cloud Architect	\$ 236.36	88.0	76.0	80.0	84.0	1,000.0	\$ 236,360
		App/Arch Evolution Support Subtotal		616.0	532.0	528.0	588.0	6,968.0	\$ 881,812
		App/Arch Evolution Support Subtotal		880.0	760.0	768.0	840.0	9,968.0	\$ 1,251,102
6.0	Production Operations								
6.1	Production Operations Management	0	\$ -					-	\$ -
		Infrastructure AWS Manager	\$ 223.23	176.0	152.0	160.0	168.0	2,000.0	\$ 446,460
		Infrastructure Operations Manager	\$ 223.23	176.0	152.0	160.0	168.0	2,000.0	\$ 446,460
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Production Operations Management Subtotal		352.0	304.0	320.0	336.0	4,000.0	\$ 892,920
6.2	Infrastructure Production Support	0	\$ -					-	\$ -
		Infrastructure System Administrator	\$ 111.13	1,408.0	1,216.0	1,280.0	1,344.0	16,000.0	\$ 1,778,080
		Infrastructure System Administrator - Offshore	\$ 31.06	528.0	456.0	480.0	504.0	6,000.0	\$ 186,360
		Infrastructure Incident Manager	\$ 108.75	352.0	304.0	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Cloud Engineer	\$ 165.96	1,848.0	1,596.0	1,680.0	1,764.0	21,000.0	\$ 3,485,160
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	1,056.0	912.0	960.0	1,008.0	12,000.0	\$ 460,560
		Infrastructure DBA	\$ 146.97	704.0	608.0	640.0	672.0	8,000.0	\$ 1,175,760
		Infrastructure DBA - Offshore	\$ 38.38	704.0	608.0	640.0	672.0	8,000.0	\$ 307,040
		Infrastructure Middleware Engineer	\$ 155.56	528.0	456.0	480.0	504.0	6,000.0	\$ 933,360
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	704.0	608.0	640.0	672.0	8,000.0	\$ 323,200
		Infrastructure Operations Project Manager	\$ 180.30	352.0	304.0	320.0	336.0	4,000.0	\$ 721,200
		Infrastructure Business-Technical Analyst	\$ 157.58	352.0	304.0	320.0	336.0	4,000.0	\$ 630,320
		Infrastructure Service Delivery Manager	\$ 175.76	880.0	760.0	800.0	840.0	10,000.0	\$ 1,757,600
		0	\$ -					-	\$ -
		Infrastructure Production Support Subtotal		9,416.0	8,132.0	8,560.0	8,988.0	107,000.0	\$ 12,193,640
6.3	Network Management	Infrastructure Engineer	\$ 117.62	704.0	608.0	640.0	672.0	8,000.0	\$ 940,960
		Infrastructure Network Operations Administrator	\$ 105.26	528.0	456.0	480.0	504.0	6,000.0	\$ 631,560
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	528.0	456.0	480.0	504.0	6,000.0	\$ 178,380
		Infrastructure Cloud Network Engineer	\$ 187.88	528.0	456.0	480.0	504.0	6,000.0	\$ 1,127,280
		Infrastructure Network Operator - Offshore	\$ 21.31	1,760.0	1,520.0	1,600.0	1,680.0	20,000.0	\$ 426,200
		Network Management Subtotal		4,048.0	3,496.0	3,680.0	3,864.0	46,000.0	\$ 3,304,380
6.4	Performance Management	0	\$ -					-	\$ -
		Infrastructure Business Analyst	\$ 108.75	352.0	304.0	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Reporting - Offshore	\$ 21.31	88.0	76.0	80.0	84.0	1,000.0	\$ 21,310
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Performance Management Subtotal		440.0	380.0	400.0	420.0	5,000.0	\$ 456,310
6.5	Technology Recovery	0	\$ -					-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-29	Mar-29	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29
		Infrastructure Business Continuity Lead	\$ 108.75	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
		Technology Recovery Subtotal			152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Production Operations Subtotal			12,464.0	14,432.0	13,776.0	14,432.0	13,776.0	13,776.0	15,088.0	12,464.0
7.0	Service Desk											
7.1	Service Desk Management	0	\$ -	0								
		0	\$ -	0								
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Service Manager	\$ 89.14	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		0	\$ -	0								
		Service Desk Management Subtotal			304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
7.2	Tier 1 Service Desk	0	\$ -	0								
		Infrastructure Service Desk Analyst	\$ 60.08	N	3,040.0	3,520.0	3,360.0	3,520.0	3,360.0	3,360.0	3,680.0	3,040.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
		Tier 1 Service Desk Subtotal			3,040.0	3,520.0	3,360.0	3,520.0	3,360.0	3,360.0	3,680.0	3,040.0
7.3	Tier 2 Service Desk	0	\$ -	0								
		Infrastructure Service Desk Analyst	\$ 60.08	N	1,216.0	1,408.0	1,344.0	1,408.0	1,344.0	1,344.0	1,472.0	1,216.0
		0	\$ -	0								
		0	\$ -	0								
		0	\$ -	0								
		Tier 2 Service Desk Subtotal			1,216.0	1,408.0	1,344.0	1,408.0	1,344.0	1,344.0	1,472.0	1,216.0
7.4	Depot/Remote Maintenance Support	0	\$ -	0								
		Infrastructure Depot Technician	\$ 58.35	N	456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	2,280.0	2,640.0	2,520.0	2,640.0	2,520.0	2,520.0	2,760.0	2,280.0
		0	\$ -	0								
		0	\$ -	0								
		Depot/Remote Maintenance Support Subtotal			2,736.0	3,168.0	3,024.0	3,168.0	3,024.0	3,024.0	3,312.0	2,736.0
	Service Desk Subtotal				7,296.0	8,448.0	8,064.0	8,448.0	8,064.0	8,064.0	8,832.0	7,296.0
8.0	GA/GR Production Operations											
8.1	Infrastructure Production Support	#REF!										
		Infrastructure Business Analyst	\$ 108.75	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Tester	\$ 104.26	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0
		#REF!										
		Infrastructure Production Support Subtotal			532.0	616.0	588.0	616.0	588.0	588.0	644.0	532.0
	GA/GR Production Operations Subtotal				532.0	616.0	588.0	616.0	588.0	588.0	644.0	532.0
9.0	Contact Center Maintenance											
9.1	Contact Center Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	Total Infrastructure
				Oct-29	Nov-29	Dec-29	Jan-30	Year 1: Hours	
		Infrastructure Business Continuity Lead	\$ 108.75	176.0	152.0	160.0	168.0	2,000.0	\$ 217,500
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Technology Recovery Subtotal		176.0	152.0	160.0	168.0	2,000.0	\$ 217,500
		Production Operations Subtotal		14,432.0	12,464.0	13,120.0	13,776.0	164,000.0	17,064,750.0
7.0	Service Desk								
7.1	Service Desk Management	0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	176.0	152.0	160.0	168.0	2,000.0	\$ 292,680
		Infrastructure Service Manager	\$ 89.14	176.0	152.0	160.0	168.0	2,000.0	\$ 178,280
		0	\$ -					-	\$ -
		Service Desk Management Subtotal		352.0	304.0	320.0	336.0	4,000.0	\$ 470,960
7.2	Tier 1 Service Desk	0	\$ -					-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	3,520.0	3,040.0	3,200.0	3,360.0	40,000.0	\$ 2,403,200
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Tier 1 Service Desk Subtotal		3,520.0	3,040.0	3,200.0	3,360.0	40,000.0	\$ 2,403,200
7.3	Tier 2 Service Desk	0	\$ -					-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	1,408.0	1,216.0	1,280.0	1,344.0	16,000.0	\$ 961,280
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Tier 2 Service Desk Subtotal		1,408.0	1,216.0	1,280.0	1,344.0	16,000.0	\$ 961,280
7.4	Depot/Remote Maintenance Support	0	\$ -					-	\$ -
		Infrastructure Depot Technician	\$ 58.35	528.0	456.0	480.0	504.0	6,000.0	\$ 350,100
		Infrastructure Remote Maintenance Technician	\$ 58.35	2,640.0	2,280.0	2,400.0	2,520.0	30,000.0	\$ 1,750,500
		0	\$ -					-	\$ -
		0	\$ -					-	\$ -
		Depot/Remote Maintenance Support Subtotal		3,168.0	2,736.0	2,880.0	3,024.0	36,000.0	\$ 2,100,600
	Service Desk Subtotal			8,448.0	7,296.0	7,680.0	8,064.0	96,000.0	\$ 5,936,040.00
8.0	GA/GR Production Operations								
8.1	Infrastructure Production Support	#REF!						-	\$ -
		Infrastructure Business Analyst	\$ 108.75	176.0	152.0	160.0	168.0	2,000.0	\$ 217,500
		Infrastructure Business-Technical Analyst	\$ 157.58	176.0	152.0	160.0	168.0	2,000.0	\$ 315,160
		Infrastructure Developer	\$ 111.50	176.0	152.0	160.0	168.0	2,000.0	\$ 223,000
		Infrastructure Tester	\$ 104.26	88.0	76.0	80.0	84.0	1,000.0	\$ 104,260
		#REF!						-	\$ -
		Infrastructure Production Support Subtotal		616.0	532.0	560.0	588.0	7,000.0	\$ 859,920
	GA/GR Production Operations Subtotal			616.0	532.0	560.0	588.0	7,000.0	859,920.0
9.0	Contact Center Maintenance								
9.1	Contact Center Production Support								\$ -
		Infrastructure Cloud Architect	\$ 236.36	88.0	76.0	80.0	84.0	1,000.0	\$ 236,360

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8
					Feb-29	Mar-29	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29
		Infrastructure Cloud Engineer	\$ 165.96	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Developer	\$ 111.50	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	304.0	352.0	336.0	352.0	336.0	336.0	368.0	304.0
		Infrastructure Tester	\$ 104.26	N	76.0	88.0	84.0	88.0	84.0	84.0	92.0	76.0
					-	-	-	-	-	-	-	-
		Contact Center Production Support Subtotal			760.0	880.0	840.0	880.0	840.0	840.0	920.0	760.0
9.2	Contact Center Enhancements											
		Infrastructure Cloud Architect	\$ 236.36	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Cloud Engineer	\$ 165.96	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
		Infrastructure Business Analyst	\$ 108.75	N	152.0	176.0	168.0	176.0	168.0	168.0	184.0	152.0
					-	-	-	-	-	-	-	-
		Contact Center Enhancements Subtotal			456.0	528.0	504.0	528.0	504.0	504.0	552.0	456.0
	Contact Center Maintenance Subtotal				1,216.0	1,408.0	1,344.0	1,408.0	1,344.0	1,344.0	1,472.0	1,216.0
10.0	Identity and Access Management											
10.1	Identity and Access Management Production Support											
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	-	-	-
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	-	-	-	-
		Infrastructure Business-Technical Analyst	\$ 157.58	N	-	-	-	-	-	-	-	-
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
		Identity and Access Management Production Support Subtotal			-	-	-	-	-	-	-	-
	Identity and Access Management Subtotal				-	-	-	-	-	-	-	-
	Infrastructure Staff Loading Total				30,628.0	35,464.0	33,852.0	35,464.0	33,852.0	33,852.0	37,076.0	30,628.0

		Position	Hourly Rate	9	10	11	12	Total Infrastructure	
				Oct-29	Nov-29	Dec-29	Jan-30	Year 1: Hours	Total Infrastructure
		Infrastructure Cloud Engineer	\$ 165.96	176.0	152.0	160.0	168.0	2,000.0	\$ 331,920
		Infrastructure Developer	\$ 111.50	176.0	152.0	160.0	168.0	2,000.0	\$ 223,000
		Infrastructure Business Analyst	\$ 108.75	352.0	304.0	320.0	336.0	4,000.0	\$ 435,000
		Infrastructure Tester	\$ 104.26	88.0	76.0	80.0	84.0	1,000.0	\$ 104,260
				-	-	-	-		\$ -
	Contact Center Production Support Subtotal			880.0	760.0	800.0	840.0	10,000.0	\$ 1,330,540
9.2	Contact Center Enhancements								\$ -
		Infrastructure Cloud Architect	\$ 236.36	176.0	152.0	160.0	168.0	2,000.0	\$ 472,720
		Infrastructure Cloud Engineer	\$ 165.96	176.0	152.0	160.0	168.0	2,000.0	\$ 331,920
		Infrastructure Business Analyst	\$ 108.75	176.0	152.0	160.0	168.0	2,000.0	\$ 217,500
				-	-	-	-		\$ -
	Contact Center Enhancements Subtotal			528.0	456.0	480.0	504.0	6,000.0	\$ 1,022,140
	Contact Center Maintenance Subtotal			1,408.0	1,216.0	1,280.0	1,344.0	16,000.0	\$ 2,352,680
10.0	Identity and Access Management								
10.1	Identity and Access Management Production Support								\$ -
		Infrastructure Cloud Architect	\$ 236.36	-	-	-	-	-	\$ -
		Infrastructure Developer	\$ 111.50	-	-	-	-	-	\$ -
		Infrastructure Business-Technical Analyst	\$ 157.58	-	-	-	-	-	\$ -
		Infrastructure Tester	\$ 104.26	-	-	-	-	-	\$ -
				-	-	-	-		\$ -
	Identity and Access Management Production Support Subtotal			-	-	-	-	-	\$ -
	Identity and Access Management Subtotal			-	-	-	-	-	-
	Infrastructure Staff Loading Total			35,464.0	30,628.0	32,208.0	33,852.0	402,968.0	39,826,482.0

Schedule 8.6
Infrastructure Base Year 6 Annual Staff Loading: February 2030 - January 2031

					Service Month									
ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	Offshore (Y/N) <From Tab 13>	1	2	3	4	5	6	7	8	9	10
					Feb-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30
					152	168	176	176	160	176	176	160	176	144
1.0	Project Management													
1.1	Project Management	0	\$ -	0										
		Infrastructure Project Manager - Key	\$ 168.98	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Operations Excellence Leader	\$ 146.34	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Delivery Integration Manager	\$ 90.28	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Cultural Transformation Lead	\$ 90.24	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Account Business Office Leader	\$ 122.24	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Program Manager	\$ 113.55	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Quality Assurance Manager	\$ 115.03	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		0	\$ -	0										
	Project Management Subtotal				1,216.0	1,344.0	1,408.0	1,408.0	1,280.0	1,408.0	1,408.0	1,280.0	1,408.0	1,152.0
1.2	Work Plan/Schedule Management	0	\$ -	0										
		Infrastructure Project Scheduler	\$ 115.03	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Work Plan/Schedule Management Subtotal				152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
1.3	PMO Support	0	\$ -	0										
		Infrastructure Technical Project Manager	\$ 113.55	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Communications Specialist	\$ 92.60	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure QA Advisor	\$ 110.41	N	608.0	672.0	704.0	704.0	640.0	704.0	704.0	640.0	704.0	576.0
		0	\$ -	0										
	PMO Support Subtotal				1,064.0	1,176.0	1,232.0	1,232.0	1,120.0	1,232.0	1,232.0	1,120.0	1,232.0	1,008.0
1.4	Procurement	0	\$ -	0										
		Infrastructure Associate Business Analyst	\$ 89.55	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Procurement Subtotal				304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
	Project Management Subtotal				2,736.0	3,024.0	3,168.0	3,168.0	2,880.0	3,168.0	3,168.0	2,880.0	3,168.0	2,592.0
2.0	Technical Infrastructure													
2.1	Tech Infrastructure Team Management	0	\$ -	0										
		Infrastructure Tools Manager	\$ 172.56	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure ServiceNow Manager	\$ 144.42	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		0	\$ -	0										
	Tech Infrastructure Team Mgmt Subtotal				304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
2.2	Development/Test Environment Support	0	\$ -	0										
		Infrastructure Tools Administrator	\$ 96.32	N	1,368.0	1,512.0	1,584.0	1,584.0	1,440.0	1,584.0	1,584.0	1,440.0	1,584.0	1,296.0
		Infrastructure DevOps Engineer	\$ 175.51	N	608.0	672.0	704.0	704.0	640.0	704.0	704.0	640.0	704.0	576.0
		0	\$ -	0										
		0	\$ -	0										

Infrastructure

ID	Key Task	Position <From Tab 13>	Hourly Rate <From Tab 13>	11	12	Total	Total
				Dec-30	Jan-31	Infrastructure	Infrastructure
				168	168	Year 1: Hours 2,000	Year 6: Price
1.0	Project Management						
1.1	Project Management	0	\$ -			-	\$ -
		Infrastructure Project Manager - Key	\$ 168.98	168.0	168.0	2,000.0	\$ 337,960
		Infrastructure Operations Excellence Leader	\$ 146.34	168.0	168.0	2,000.0	\$ 292,680
		Infrastructure Delivery Integration Manager	\$ 90.28	168.0	168.0	2,000.0	\$ 180,560
		Infrastructure Project Management Office (PMO) Lead	\$ 144.13	168.0	168.0	2,000.0	\$ 288,260
		Infrastructure Cultural Transformation Lead	\$ 90.24	168.0	168.0	2,000.0	\$ 180,480
		Infrastructure Account Business Office Leader	\$ 122.24	168.0	168.0	2,000.0	\$ 244,480
		Infrastructure Program Manager	\$ 113.55	168.0	168.0	2,000.0	\$ 227,100
		Infrastructure Quality Assurance Manager	\$ 115.03	168.0	168.0	2,000.0	\$ 230,060
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Project Management Subtotal			1,344.0	1,344.0	16,000.0	\$ 1,981,580
1.2	Work Plan/Schedule Management	0	\$ -			-	\$ -
		Infrastructure Project Scheduler	\$ 115.03	168.0	168.0	2,000.0	\$ 230,060
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Work Plan/Schedule Management Subtotal			168.0	168.0	2,000.0	\$ 230,060
1.3	PMO Support	0	\$ -			-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	336.0	336.0	4,000.0	\$ 454,200
		Infrastructure Communications Specialist	\$ 92.60	168.0	168.0	2,000.0	\$ 185,200
		Infrastructure QA Advisor	\$ 110.41	672.0	672.0	8,000.0	\$ 883,280
		0	\$ -			-	\$ -
	PMO Support Subtotal			1,176.0	1,176.0	14,000.0	\$ 1,522,680
1.4	Procurement	0	\$ -			-	\$ -
		Infrastructure Associate Business Analyst	\$ 89.55	336.0	336.0	4,000.0	\$ 358,200
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Procurement Subtotal			336.0	336.0	4,000.0	\$ 358,200
	Project Management Subtotal			3,024.0	3,024.0	36,000.0	\$ 4,092,520
2.0	Technical Infrastructure						
2.1	Tech Infrastructure Team Management	0	\$ -			-	\$ -
		Infrastructure Tools Manager	\$ 172.56	168.0	168.0	2,000.0	\$ 345,120
		Infrastructure ServiceNow Manager	\$ 144.42	168.0	168.0	2,000.0	\$ 288,840
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Tech Infrastructure Team Mgmt Subtotal			336.0	336.0	4,000.0	\$ 633,960
2.2	Development/Test Environment Support	0	\$ -			-	\$ -
		Infrastructure Tools Administrator	\$ 96.32	1,512.0	1,512.0	18,000.0	\$ 1,733,760
		Infrastructure DevOps Engineer	\$ 175.51	672.0	672.0	8,000.0	\$ 1,404,080
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30
	Dev/Test Environment Support Subtotal				1,976.0	2,184.0	2,288.0	2,288.0	2,080.0	2,288.0	2,288.0	2,080.0	2,288.0	1,872.0
	Technical Infrastructure Subtotal				2,280.0	2,520.0	2,640.0	2,640.0	2,400.0	2,640.0	2,640.0	2,400.0	2,640.0	2,160.0
3.0	Security													
3.1	Security Team Management	0	\$ -	0										
	Infrastructure Technical Project Manager		\$ 113.55	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
	Infrastructure Security Manager		\$ 215.15	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		0	\$ -	0										
	Security Subtotal				304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
3.2	Infrastructure Security	0	\$ -	0										
	Infrastructure Security Analyst		\$ 150.51	N	456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
	Infrastructure Security Engineer		\$ 200.00	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		0	\$ -	0										
		0	\$ -	0										
	Infrastructure Security Subtotal				532.0	588.0	616.0	616.0	560.0	616.0	616.0	560.0	616.0	504.0
3.3	Security Monitoring	0	\$ -	0										
	Infrastructure Security Operator - Offshore		\$ 21.31	Y	1,064.0	1,176.0	1,232.0	1,232.0	1,120.0	1,232.0	1,232.0	1,120.0	1,232.0	1,008.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
	Security Monitoring Subtotal				1,064.0	1,176.0	1,232.0	1,232.0	1,120.0	1,232.0	1,232.0	1,120.0	1,232.0	1,008.0
3.4	Security Support	0	\$ -	0										
	Infrastructure Business Analyst		\$ 108.75	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
	Infrastructure Security Engineer		\$ 200.00	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		0	\$ -	0										
		0	\$ -	0										
	Security Support Subtotal				380.0	420.0	440.0	440.0	400.0	440.0	440.0	400.0	440.0	360.0
	Security Subtotal				2,280.0	2,520.0	2,640.0	2,640.0	2,400.0	2,640.0	2,640.0	2,400.0	2,640.0	2,160.0
4.0	Innovation													
4.1	Innovation Team Management	0	\$ -	0										
	Infrastructure Enterprise Architect		\$ 142.19	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
	Infrastructure Technical Project Manager		\$ 113.55	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		0	\$ -	0										
	Innovation Team Management Subtotal				228.0	252.0	264.0	264.0	240.0	264.0	264.0	240.0	264.0	216.0
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Developer	\$ 111.50	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		Infrastructure Business Analyst	\$ 108.75	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Associate Business Analyst	\$ 89.55	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
	Innovation Support Subtotal				836.0	924.0	968.0	968.0	880.0	968.0	968.0	880.0	968.0	792.0
	Innovation Subtotal				1,064.0	1,176.0	1,232.0	1,232.0	1,120.0	1,232.0	1,232.0	1,120.0	1,232.0	1,008.0
5.0	App/Arch Evolution Support													
5.1	App/Arch Evolution Management	0	\$ -	0										
		0	\$ -	0										

		Position	Hourly Rate	11	12	Total	Total
				Dec-30	Jan-31	Infrastructure Year 1: Hours	Infrastructure
	Dev/Test Environment Support Subtotal			2,184.0	2,184.0	26,000.0	\$ 3,137,840
	Technical Infrastructure Subtotal			2,520.0	2,520.0	30,000.0	\$ 3,771,800
3.0	Security						
3.1	Security Team Management	0	\$ -			-	\$ -
		Infrastructure Technical Project Manager	\$ 113.55	168.0	168.0	2,000.0	\$ 227,100
		Infrastructure Security Manager	\$ 215.15	168.0	168.0	2,000.0	\$ 430,300
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Security Subtotal			336.0	336.0	4,000.0	\$ 657,400
3.2	Infrastructure Security	0	\$ -			-	\$ -
		Infrastructure Security Analyst	\$ 150.51	504.0	504.0	6,000.0	\$ 903,060
		Infrastructure Security Engineer	\$ 200.00	84.0	84.0	1,000.0	\$ 200,000
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Infrastructure Security Subtotal			588.0	588.0	7,000.0	\$ 1,103,060
3.3	Security Monitoring	0	\$ -			-	\$ -
		Infrastructure Security Operator - Offshore	\$ 21.31	1,176.0	1,176.0	14,000.0	\$ 298,340
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Security Monitoring Subtotal			1,176.0	1,176.0	14,000.0	\$ 298,340
3.4	Security Support	0	\$ -			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	336.0	336.0	4,000.0	\$ 435,000
		Infrastructure Security Engineer	\$ 200.00	84.0	84.0	1,000.0	\$ 200,000
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Security Support Subtotal			420.0	420.0	5,000.0	\$ 635,000
	Security Subtotal			2,520.0	2,520.0	30,000.0	\$ 2,693,800
4.0	Innovation						
4.1	Innovation Team Management	0	\$ -			-	\$ -
		Infrastructure Enterprise Architect	\$ 142.19	84.0	84.0	1,000.0	\$ 142,190
		Infrastructure Technical Project Manager	\$ 113.55	168.0	168.0	2,000.0	\$ 227,100
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
	Innovation Team Management Subtotal			252.0	252.0	3,000.0	\$ 369,290
4.2	Innovation Support	Infrastructure Data Scientist	\$ 180.56	168.0	168.0	2,000.0	\$ 361,120
		Infrastructure Developer	\$ 111.50	168.0	168.0	2,000.0	\$ 223,000
		Infrastructure Cloud Architect	\$ 236.36	84.0	84.0	1,000.0	\$ 236,360
		Infrastructure Business Analyst	\$ 108.75	336.0	336.0	4,000.0	\$ 435,000
		Infrastructure Associate Business Analyst	\$ 89.55	168.0	168.0	2,000.0	\$ 179,100
	Innovation Support Subtotal			168.0	924.0	11,000.0	\$ 1,434,580
	Innovation Subtotal			420.0	1,176.0	14,000.0	\$ 1,803,870
5.0	App/Arch Evolution Support						
5.1	App/Arch Evolution Management	0	\$ -			-	\$ -
		0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30
		Infrastructure Enterprise Architect	\$ 142.19	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		Infrastructure Technical Project Manager	\$ 113.55	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		App/Arch Evolution Management Subtotal			228.0	252.0	264.0	264.0	240.0	264.0	264.0	240.0	264.0	216.0
5.2	App/Arch Evolution Support	0	\$ -	0										
		Infrastructure Developer	\$ 111.50	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Business Analyst	\$ 108.75	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Tester	\$ 104.26	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		App/Arch Evolution Support Subtotal			532.0	588.0	616.0	616.0	560.0	616.0	616.0	560.0	616.0	504.0
		App/Arch Evolution Support Subtotal			760.0	840.0	880.0	880.0	800.0	880.0	880.0	800.0	880.0	720.0
6.0	Production Operations													
6.1	Production Operations Management	0	\$ -	0										
		Infrastructure AWS Manager	\$ 223.23	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Operations Manager	\$ 223.23	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		0	\$ -	0										
		Production Operations Management Subtotal			304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
6.2	Infrastructure Production Support	0	\$ -	0										
		Infrastructure System Administrator	\$ 111.13	N	1,216.0	1,344.0	1,408.0	1,408.0	1,280.0	1,408.0	1,408.0	1,280.0	1,408.0	1,152.0
		Infrastructure System Administrator - Offshore	\$ 31.06	Y	456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
		Infrastructure Incident Manager	\$ 108.75	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Cloud Engineer	\$ 165.96	N	1,596.0	1,764.0	1,848.0	1,848.0	1,680.0	1,848.0	1,848.0	1,680.0	1,848.0	1,512.0
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	Y	912.0	1,008.0	1,056.0	1,056.0	960.0	1,056.0	1,056.0	960.0	1,056.0	864.0
		Infrastructure DBA	\$ 146.97	N	608.0	672.0	704.0	704.0	640.0	704.0	704.0	640.0	704.0	576.0
		Infrastructure DBA - Offshore	\$ 38.38	Y	608.0	672.0	704.0	704.0	640.0	704.0	704.0	640.0	704.0	576.0
		Infrastructure Middleware Engineer	\$ 155.56	N	456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	Y	608.0	672.0	704.0	704.0	640.0	704.0	704.0	640.0	704.0	576.0
		Infrastructure Operations Project Manager	\$ 180.30	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Service Delivery Manager	\$ 175.76	N	760.0	840.0	880.0	880.0	800.0	880.0	880.0	800.0	880.0	720.0
		0	\$ -	0										
		Infrastructure Production Support Subtotal			8,132.0	8,988.0	9,416.0	9,416.0	8,560.0	9,416.0	9,416.0	8,560.0	9,416.0	7,704.0
6.3	Network Management	Infrastructure Engineer	\$ 117.62	N	608.0	672.0	704.0	704.0	640.0	704.0	704.0	640.0	704.0	576.0
		Infrastructure Network Operations Administrator	\$ 105.26	N	456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	Y	456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N	456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
		Infrastructure Network Operator - Offshore	\$ 21.31	Y	1,520.0	1,680.0	1,760.0	1,760.0	1,600.0	1,760.0	1,760.0	1,600.0	1,760.0	1,440.0
		Network Management Subtotal			3,496.0	3,864.0	4,048.0	4,048.0	3,680.0	4,048.0	4,048.0	3,680.0	4,048.0	3,312.0
6.4	Performance Management	0	\$ -	0										
		Infrastructure Business Analyst	\$ 108.75	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Reporting - Offshore	\$ 21.31	Y	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		0	\$ -	0										
		0	\$ -	0										
		Performance Management Subtotal			380.0	420.0	440.0	440.0	400.0	440.0	440.0	400.0	440.0	360.0
6.5	Technology Recovery	0	\$ -	0										

		Position	Hourly Rate	11	12	Total	Total
				Dec-30	Jan-31	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Enterprise Architect	\$ 142.19	84.0	84.0	1,000.0	\$ 142,190
		Infrastructure Technical Project Manager	\$ 113.55	168.0	168.0	2,000.0	\$ 227,100
		0	\$ -			-	\$ -
		App/Arch Evolution Management Subtotal		252.0	252.0	3,000.0	\$ 369,290
5.2	App/Arch Evolution Support	0	\$ -			-	\$ -
		Infrastructure Developer	\$ 111.50	168.0	168.0	2,000.0	\$ 223,000
		Infrastructure Business Analyst	\$ 108.75	168.0	168.0	2,000.0	\$ 217,500
		Infrastructure Tester	\$ 104.26	168.0	168.0	2,000.0	\$ 208,520
		Infrastructure Cloud Architect	\$ 236.36	84.0	84.0	1,000.0	\$ 236,360
		App/Arch Evolution Support Subtotal		588.0	588.0	7,000.0	\$ 885,380
		App/Arch Evolution Support Subtotal		840.0	840.0	10,000.0	\$ 1,254,670
6.0	Production Operations						
6.1	Production Operations Management	0	\$ -			-	\$ -
		Infrastructure AWS Manager	\$ 223.23	168.0	168.0	2,000.0	\$ 446,460
		Infrastructure Operations Manager	\$ 223.23	168.0	168.0	2,000.0	\$ 446,460
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Production Operations Management Subtotal		336.0	336.0	4,000.0	\$ 892,920
6.2	Infrastructure Production Support	0	\$ -			-	\$ -
		Infrastructure System Administrator	\$ 111.13	1,344.0	1,344.0	16,000.0	\$ 1,778,080
		Infrastructure System Administrator - Offshore	\$ 31.06	504.0	504.0	6,000.0	\$ 186,360
		Infrastructure Incident Manager	\$ 108.75	336.0	336.0	4,000.0	\$ 435,000
		Infrastructure Cloud Engineer	\$ 165.96	1,764.0	1,764.0	21,000.0	\$ 3,485,160
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	1,008.0	1,008.0	12,000.0	\$ 460,560
		Infrastructure DBA	\$ 146.97	672.0	672.0	8,000.0	\$ 1,175,760
		Infrastructure DBA - Offshore	\$ 38.38	672.0	672.0	8,000.0	\$ 307,040
		Infrastructure Middleware Engineer	\$ 155.56	504.0	504.0	6,000.0	\$ 933,360
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	672.0	672.0	8,000.0	\$ 323,200
		Infrastructure Operations Project Manager	\$ 180.30	336.0	336.0	4,000.0	\$ 721,200
		Infrastructure Business-Technical Analyst	\$ 157.58	336.0	336.0	4,000.0	\$ 630,320
		Infrastructure Service Delivery Manager	\$ 175.76	840.0	840.0	10,000.0	\$ 1,757,600
		0	\$ -			-	\$ -
		Infrastructure Production Support Subtotal		8,988.0	8,988.0	107,000.0	\$ 12,193,640
6.3	Network Management	Infrastructure Engineer	\$ 117.62	672.0	672.0	8,000.0	\$ 940,960
		Infrastructure Network Operations Administrator	\$ 105.26	504.0	504.0	6,000.0	\$ 631,560
		Infrastructure Network Operations Administrator - Offshore	\$ 29.73	504.0	504.0	6,000.0	\$ 178,380
		Infrastructure Cloud Network Engineer	\$ 187.88	504.0	504.0	6,000.0	\$ 1,127,280
		Infrastructure Network Operator - Offshore	\$ 21.31	1,680.0	1,680.0	20,000.0	\$ 426,200
		Network Management Subtotal		3,864.0	3,864.0	46,000.0	\$ 3,304,380
6.4	Performance Management	0	\$ -			-	\$ -
		Infrastructure Business Analyst	\$ 108.75	336.0	336.0	4,000.0	\$ 435,000
		Infrastructure Reporting - Offshore	\$ 21.31	84.0	84.0	1,000.0	\$ 21,310
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Performance Management Subtotal		420.0	420.0	5,000.0	\$ 456,310
6.5	Technology Recovery	0	\$ -			-	\$ -

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30
		Infrastructure Business Continuity Lead	\$ 108.75	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Technology Recovery Subtotal			152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Production Operations Subtotal			12,464.0	13,776.0	14,432.0	14,432.0	13,120.0	14,432.0	14,432.0	13,120.0	14,432.0	11,808.0
7.0	Service Desk													
7.1	Service Desk Management	0	\$ -	0										
		0	\$ -	0										
		Infrastructure Operations Service Desk Lead	\$ 146.34	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Service Manager	\$ 89.14	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		0	\$ -	0										
		Service Desk Management Subtotal			304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
7.2	Tier 1 Service Desk	0	\$ -	0										
		Infrastructure Service Desk Analyst	\$ 60.08	N	3,040.0	3,360.0	3,520.0	3,520.0	3,200.0	3,520.0	3,520.0	3,200.0	3,520.0	2,880.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Tier 1 Service Desk Subtotal			3,040.0	3,360.0	3,520.0	3,520.0	3,200.0	3,520.0	3,520.0	3,200.0	3,520.0	2,880.0
7.3	Tier 2 Service Desk	0	\$ -	0										
		Infrastructure Service Desk Analyst	\$ 60.08	N	1,216.0	1,344.0	1,408.0	1,408.0	1,280.0	1,408.0	1,408.0	1,280.0	1,408.0	1,152.0
		0	\$ -	0										
		0	\$ -	0										
		0	\$ -	0										
		Tier 2 Service Desk Subtotal			1,216.0	1,344.0	1,408.0	1,408.0	1,280.0	1,408.0	1,408.0	1,280.0	1,408.0	1,152.0
7.4	Depot/Remote Maintenance Support	0	\$ -	0										
		Infrastructure Depot Technician	\$ 58.35	N	456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
		Infrastructure Remote Maintenance Technician	\$ 58.35	N	2,280.0	2,520.0	2,640.0	2,640.0	2,400.0	2,640.0	2,640.0	2,400.0	2,640.0	2,160.0
		0	\$ -	0										
		0	\$ -	0										
		Depot/Remote Maintenance Support Subtotal			2,736.0	3,024.0	3,168.0	3,168.0	2,880.0	3,168.0	3,168.0	2,880.0	3,168.0	2,592.0
		Service Desk Subtotal			7,296.0	8,064.0	8,448.0	8,448.0	7,680.0	8,448.0	8,448.0	7,680.0	8,448.0	6,912.0
8.0	GA/GR Production Operations													
8.1	Infrastructure Production Support													
		Infrastructure Business Analyst	\$ 108.75	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Business-Technical Analyst	\$ 157.58	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Developer	\$ 111.50	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Tester	\$ 104.26	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
		Infrastructure Production Support Subtotal			532.0	588.0	616.0	616.0	560.0	616.0	616.0	560.0	616.0	504.0
		GA/GR Production Operations Subtotal			532.0	588.0	616.0	616.0	560.0	616.0	616.0	560.0	616.0	504.0
9.0	Contact Center Maintenance													
9.1	Contact Center Production Support													
		Infrastructure Cloud Architect	\$ 236.36	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0

		Position	Hourly Rate	11	12	Total	Total
				Dec-30	Jan-31	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Business Continuity Lead	\$ 108.75	168.0	168.0	2,000.0	\$ 217,500
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Technology Recovery Subtotal		168.0	168.0	2,000.0	\$ 217,500
		Production Operations Subtotal		13,776.0	13,776.0	164,000.0	17,064,750.0
7.0	Service Desk						
7.1	Service Desk Management	0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Infrastructure Operations Service Desk Lead	\$ 146.34	168.0	168.0	2,000.0	\$ 292,680
		Infrastructure Service Manager	\$ 89.14	168.0	168.0	2,000.0	\$ 178,280
		0	\$ -			-	\$ -
		Service Desk Management Subtotal		336.0	336.0	4,000.0	\$ 470,960
7.2	Tier 1 Service Desk	0	\$ -			-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	3,360.0	3,360.0	40,000.0	\$ 2,403,200
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Tier 1 Service Desk Subtotal		3,360.0	3,360.0	40,000.0	\$ 2,403,200
7.3	Tier 2 Service Desk	0	\$ -			-	\$ -
		Infrastructure Service Desk Analyst	\$ 60.08	1,344.0	1,344.0	16,000.0	\$ 961,280
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Tier 2 Service Desk Subtotal		1,344.0	1,344.0	16,000.0	\$ 961,280
7.4	Depot/Remote Maintenance Support	0	\$ -			-	\$ -
		Infrastructure Depot Technician	\$ 58.35	504.0	504.0	6,000.0	\$ 350,100
		Infrastructure Remote Maintenance Technician	\$ 58.35	2,520.0	2,520.0	30,000.0	\$ 1,750,500
		0	\$ -			-	\$ -
		0	\$ -			-	\$ -
		Depot/Remote Maintenance Support Subtotal		3,024.0	3,024.0	36,000.0	\$ 2,100,600
		Service Desk Subtotal		8,064.0	8,064.0	96,000.0	\$ 5,936,040.00
8.0	GA/GR Production Operations						
8.1	Infrastructure Production Support						
		Infrastructure Business Analyst	\$ 108.75	168.0	168.0	2,000.0	\$ 217,500
		Infrastructure Business-Technical Analyst	\$ 157.58	168.0	168.0	2,000.0	\$ 315,160
		Infrastructure Developer	\$ 111.50	168.0	168.0	2,000.0	\$ 223,000
		Infrastructure Tester	\$ 104.26	84.0	84.0	1,000.0	\$ 104,260
		Infrastructure Production Support Subtotal		588.0	588.0	7,000.0	\$ 859,920
		GA/GR Production Operations Subtotal		588.0	588.0	7,000.0	859,920.0
9.0	Contact Center Maintenance						
9.1	Contact Center Production Support						\$ -
		Infrastructure Cloud Architect	\$ 236.36	84.0	84.0	1,000.0	\$ 236,360

		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10
					Feb-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30
		Infrastructure Cloud Engineer	\$ 165.96	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Developer	\$ 111.50	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Business Analyst	\$ 108.75	N	304.0	336.0	352.0	352.0	320.0	352.0	352.0	320.0	352.0	288.0
		Infrastructure Tester	\$ 104.26	N	76.0	84.0	88.0	88.0	80.0	88.0	88.0	80.0	88.0	72.0
					-	-	-	-	-	-	-	-	-	-
		Contact Center Production Support Subtotal			760.0	840.0	880.0	880.0	800.0	880.0	880.0	800.0	880.0	720.0
9.2	Contact Center Enhancements													
		Infrastructure Cloud Architect	\$ 236.36	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Cloud Engineer	\$ 165.96	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
		Infrastructure Business Analyst	\$ 108.75	N	152.0	168.0	176.0	176.0	160.0	176.0	176.0	160.0	176.0	144.0
					-	-	-	-	-	-	-	-	-	-
		Contact Center Enhancements Subtotal			456.0	504.0	528.0	528.0	480.0	528.0	528.0	480.0	528.0	432.0
	Contact Center Maintenance Subtotal				1,216.0	1,344.0	1,408.0	1,408.0	1,280.0	1,408.0	1,408.0	1,280.0	1,408.0	1,152.0
10.0	Identity and Access Management													
10.1	Identity and Access Management Production Support													
		Infrastructure Cloud Architect	\$ 236.36	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Developer	\$ 111.50	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Business-Technical Analyst	\$ 157.58	N	-	-	-	-	-	-	-	-	-	-
		Infrastructure Tester	\$ 104.26	N	-	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-	-
		Identity and Access Management Production Support Subtotal			-	-	-	-	-	-	-	-	-	-
	Identity and Access Management Subtotal				-	-	-	-	-	-	-	-	-	-
	Infrastructure Staff Loading Total				30,628.0	33,852.0	35,464.0	35,464.0	32,240.0	35,464.0	35,464.0	32,240.0	35,464.0	29,016.0

		Position	Hourly Rate	11	12	Total	Total
				Dec-30	Jan-31	Infrastructure Year 1: Hours	Infrastructure
		Infrastructure Cloud Engineer	\$ 165.96	168.0	168.0	2,000.0	\$ 331,920
		Infrastructure Developer	\$ 111.50	168.0	168.0	2,000.0	\$ 223,000
		Infrastructure Business Analyst	\$ 108.75	336.0	336.0	4,000.0	\$ 435,000
		Infrastructure Tester	\$ 104.26	84.0	84.0	1,000.0	\$ 104,260
				-	-		\$ -
	Contact Center Production Support Subtotal			840.0	840.0	10,000.0	\$ 1,330,540
9.2	Contact Center Enhancements						\$ -
		Infrastructure Cloud Architect	\$ 236.36	168.0	168.0	2,000.0	\$ 472,720
		Infrastructure Cloud Engineer	\$ 165.96	168.0	168.0	2,000.0	\$ 331,920
		Infrastructure Business Analyst	\$ 108.75	168.0	168.0	2,000.0	\$ 217,500
				-	-		\$ -
	Contact Center Enhancements Subtotal			504.0	504.0	6,000.0	\$ 1,022,140
	Contact Center Maintenance Subtotal			1,344.0	1,344.0	16,000.0	\$ 2,352,680
10.0	Identity and Access Management						
10.1	Identity and Access Management Production Support						\$ -
		Infrastructure Cloud Architect	\$ 236.36	-	-	-	\$ -
		Infrastructure Developer	\$ 111.50	-	-	-	\$ -
		Infrastructure Business-Technical Analyst	\$ 157.58	-	-	-	\$ -
		Infrastructure Tester	\$ 104.26	-	-	-	\$ -
				-	-		\$ -
	Identity and Access Management Production Support Subtotal			-	-	-	\$ -
	Identity and Access Management Subtotal			-	-	-	-
	Infrastructure Staff Loading Total			33,096.0	33,852.0	403,000.0	39,830,050.0

Schedule 9

Infrastructure Optional Extension Year 1 Price for Services February 2031 - January 2032

Payments: April 2031 - March 2032

#	Key Tasks/Items	Base Contract Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2030/31 Total	SFY 2031/32 Total	Total Optional Extension Year 1 Price
	Project Management/PMO Subtotal	\$ 4,092,520	5.00%	\$ 1,074,287	\$ 3,222,860	\$ 4,297,146
	Technical Infrastructure Subtotal	\$ 3,771,800	5.00%	\$ 990,098	\$ 2,970,293	\$ 3,960,390
	Security Subtotal	\$ 2,693,800	5.00%	\$ 707,123	\$ 2,121,368	\$ 2,828,490
	Innovation Subtotal	\$ 1,803,870	5.00%	\$ 473,516	\$ 1,420,548	\$ 1,894,064
	App/Arch Evolution Subtotal	\$ 1,254,670	5.00%	\$ 329,351	\$ 988,053	\$ 1,317,404
	Production Operations Subtotal	\$ 16,898,790	5.00%	\$ 4,435,932	\$ 13,307,797	\$ 17,743,730
	Service Desk	\$ 5,936,040	5.00%	\$ 1,558,211	\$ 4,674,632	\$ 6,232,842
	GA/GR Production Operations	\$ 857,054	5.00%	\$ 224,977	\$ 674,930	\$ 899,906
	Contact Center Maintenance	\$ -	5.00%	\$ -	\$ -	\$ -
	Identity and Access Management	\$ -	5.00%	\$ -	\$ -	\$ -
	Infrastructure Tasks Subtotal	\$ 37,308,544		\$ 9,793,493	\$ 29,380,478	\$ 39,173,971
	Infrastructure Software and Maintenance					
	Infrastructure Software	\$ -		\$ -	\$ -	\$ -
	Infrastructure Software Maintenance	\$ 23,219,394	3.00%	\$ 23,915,976	\$ -	\$ 23,915,976
	Infrastructure Software and Maintenance Subtotal	\$ 23,219,394		\$ 23,915,976	\$ -	\$ 23,915,976
	Infrastructure Hardware and Maintenance					
	Infrastructure Hardware	\$ 1,748,628		\$ 1,748,628	\$ -	\$ 1,748,628
	Infrastructure Hardware Maintenance	\$ 4,626,145	3.00%	\$ 2,382,465	\$ 2,382,465	\$ 4,764,929
	Infrastructure Hardware Subtotal	\$ 6,374,773		\$ 4,131,093	\$ 2,382,465	\$ 6,513,558
	Infrastructure Telecom					
	Infrastructure Internet Access	\$ 47,160	3.00%	\$ 12,144	\$ 36,431	\$ 48,575
	Infrastructure WAN	\$ 3,118,493	3.00%	\$ 803,012	\$ 2,409,036	\$ 3,212,048
	Infrastructure Telecom Subtotal	\$ 3,165,653		\$ 815,156	\$ 2,445,467	\$ 3,260,623
	Infrastructure Other					
	Infrastructure Third Party Security Penetration Test Services	\$ 50,505	3.00%	\$ 52,020	\$ -	\$ 52,020
	Infrastructure Central Repair Depot Facilities	\$ 675,274	2.00%	\$ 172,195	\$ 516,584	\$ 688,779
	Infrastructure Other/Miscellaneous	\$ 199,736	3.00%	\$ 51,432	\$ 154,296	\$ 205,728
	Infrastructure Other Subtotal	\$ 925,515		\$ 275,647	\$ 670,880	\$ 946,527
	Imaging					
	Imaging Services	\$ 2,034,023	5.00%	\$ 533,931	\$ 1,601,793	\$ 2,135,724
	Imaging Software and Maintenance	\$ 12,013,821	5.00%	\$ -	\$ 12,614,512	\$ 12,614,512
	Imaging Subtotal	\$ 14,047,844		\$ 533,931	\$ 14,216,305	\$ 14,750,236
	Total Infrastructure Optional Extension Year 1 Price	\$ 85,041,723		\$ 39,465,295	\$ 49,095,595	\$ 88,560,891

Schedule 10

Infrastructure Optional Extension Year 2 Price for Services February 2032 - January 2033

Payments: April 2032 - March 2033

#	Key Tasks/Items	Year 1 Extension Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2031/32 Total	SFY 2032/33 Total	Total Optional Extension Year 2 Price
	Project Management/PMO Subtotal	\$ 4,297,146	5.00%	\$ 1,128,001	\$ 3,384,002	\$ 4,512,003
	Technical Infrastructure Subtotal	\$ 3,960,390	5.00%	\$ 1,039,602	\$ 3,118,807	\$ 4,158,410
	Security Subtotal	\$ 2,828,490	5.00%	\$ 742,479	\$ 2,227,436	\$ 2,969,915
	Innovation Subtotal	\$ 1,894,064	5.00%	\$ 497,192	\$ 1,491,575	\$ 1,988,767
	App/Arch Evolution Subtotal	\$ 1,317,404	5.00%	\$ 345,818	\$ 1,037,455	\$ 1,383,274
	Production Operations Subtotal	\$ 17,743,730	5.00%	\$ 4,657,729	\$ 13,973,187	\$ 18,630,916
	Service Desk Subtotal	\$ 6,232,842	5.00%	\$ 1,636,121	\$ 4,908,363	\$ 6,544,484
	GA/GR Production Operations	\$ 899,906	5.00%	\$ 236,225	\$ 708,676	\$ 944,902
	Contact Center Maintenance	\$ -	5.00%	\$ -	\$ -	\$ -
	Identity and Access Management	\$ -	5.00%	\$ -	\$ -	\$ -
	Infrastructure Tasks Subtotal	\$ 39,173,971		\$ 10,283,167	\$ 30,849,502	\$ 41,132,669
	Infrastructure Software and Maintenance					
	Infrastructure Software	\$ -		\$ -	\$ -	\$ -
	Infrastructure Software Maintenance	\$ 23,915,976	3.00%	\$ 24,633,455	\$ -	\$ 24,633,455
	Infrastructure Software and Maintenance Subtotal	\$ 23,915,976		\$ 24,633,455	\$ -	\$ 24,633,455
	Infrastructure Hardware and Maintenance					
	Infrastructure Hardware	\$ -		\$ -	\$ -	\$ -
	Infrastructure Hardware Maintenance	\$ 4,764,929	3.00%	\$ 2,453,939	\$ 2,453,939	\$ 4,907,877
	Infrastructure Hardware Subtotal	\$ 4,764,929		\$ 2,453,939	\$ 2,453,939	\$ 4,907,877
	Infrastructure Telecom					
	Infrastructure Internet Access	\$ 48,575	3.00%	\$ 12,508	\$ 37,524	\$ 50,032
	Infrastructure WAN	\$ 3,212,048	3.00%	\$ 827,102	\$ 2,481,307	\$ 3,308,410
	Infrastructure Telecom Subtotal	\$ 3,260,623		\$ 839,610	\$ 2,518,831	\$ 3,358,442
	Infrastructure Other					
	Infrastructure Third Party Security Penetration Test Services	\$ 52,020	3.00%	\$ 53,581	\$ -	\$ 53,581
	Infrastructure Central Repair Depot Facilities	\$ 688,779	2.00%	\$ 175,639	\$ 526,916	\$ 702,555
	Infrastructure Other/Miscellaneous	\$ 205,728	3.00%	\$ 52,975	\$ 158,925	\$ 211,900
	Infrastructure Other Subtotal	\$ 946,527		\$ 282,194	\$ 685,841	\$ 968,035
	Imaging					
	Imaging Services	\$ 2,135,724	5.00%	\$ 560,628	\$ 1,681,883	\$ 2,242,510
	Imaging Software and Maintenance	\$ 12,614,512	5.00%		\$ 13,245,238	\$ 13,245,238
	Imaging Subtotal	\$ 14,750,236		\$ 560,628	\$ 14,927,120	\$ 15,487,748
	Total Infrastructure Optional Extension Year 2 Price	\$ 86,812,263		\$ 39,052,994	\$ 51,435,233	\$ 90,488,227

Schedule 11

Infrastructure Optional Extension Year 3 Price for Services February 2033 - January 2034

Payments: April 2033 - March 2034

#	Key Tasks/Items	Year 2 Extension Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2032/33 Total	SFY 2033/34 Total	Total Optional Extension Year 3 Price
	Project Management/PMO Subtotal	\$ 4,512,003	5.00%	\$ 1,184,401	\$ 3,553,203	\$ 4,737,603
	Technical Infrastructure Subtotal	\$ 4,158,410	5.00%	\$ 1,091,582	\$ 3,274,747	\$ 4,366,330
	Security Subtotal	\$ 2,969,915	5.00%	\$ 779,603	\$ 2,338,808	\$ 3,118,410
	Innovation Subtotal	\$ 1,988,767	5.00%	\$ 522,051	\$ 1,566,154	\$ 2,088,205
	App/Arch Evolution Subtotal	\$ 1,383,274	5.00%	\$ 363,109	\$ 1,089,328	\$ 1,452,437
	Production Operations Subtotal	\$ 18,630,916	5.00%	\$ 4,890,615	\$ 14,671,846	\$ 19,562,462
	Service Desk Subtotal	\$ 6,544,484	5.00%	\$ 1,717,927	\$ 5,153,781	\$ 6,871,708
	GA/GR Production Operations	\$ 944,902	5.00%	\$ 248,037	\$ 744,110	\$ 992,147
	Contact Center Maintenance	\$ -	5.00%	\$ -	\$ -	\$ -
	Identity and Access Management	\$ -	5.00%	\$ -	\$ -	\$ -
	Infrastructure Tasks Subtotal	\$ 41,132,669		\$ 10,797,326	\$ 32,391,977	\$ 43,189,303
	Infrastructure Software and Maintenance					
	Infrastructure Software	\$ -		\$ -	\$ -	\$ -
	Infrastructure Software Maintenance	\$ 24,633,455	3.00%	\$ 25,372,459	\$ -	\$ 25,372,459
	Infrastructure Software and Maintenance Subtotal	\$ 24,633,455		\$ 25,372,459	\$ -	\$ 25,372,459
	Infrastructure Hardware and Maintenance					
	Infrastructure Hardware	\$ 2,514,790		\$ 628,697	\$ 1,886,092	\$ 2,514,790
	Infrastructure Hardware Maintenance	\$ 4,907,877	3.00%	\$ 2,527,557	\$ 2,527,557	\$ 5,055,113
	Infrastructure Hardware Subtotal	\$ 7,422,667		\$ 3,156,254	\$ 4,413,649	\$ 7,569,903
	Infrastructure Telecom					
	Infrastructure Internet Access	\$ 50,032	3.00%	\$ 12,883	\$ 38,650	\$ 51,533
	Infrastructure WAN	\$ 3,308,410	3.00%	\$ 851,916	\$ 2,555,747	\$ 3,407,662
	Infrastructure Telecom Subtotal	\$ 3,358,442		\$ 864,799	\$ 2,594,396	\$ 3,459,195
	Infrastructure Other					
	Infrastructure Third Party Security Penetration Test Services	\$ 53,581	3.00%	\$ 55,188	\$ -	\$ 55,188
	Infrastructure Central Repair Depot Facilities	\$ 702,555	2.00%	\$ 179,151	\$ 537,454	\$ 716,606
	Infrastructure Other/Miscellaneous	\$ 211,900	3.00%	\$ 54,564	\$ 163,693	\$ 218,257
	Infrastructure Other Subtotal	\$ 968,035		\$ 288,904	\$ 701,147	\$ 990,051
	Imaging					
	Imaging Services	\$ 2,242,510	5.00%	\$ 588,659	\$ 1,765,977	\$ 2,354,636
	Imaging Software and Maintenance	\$ 13,245,238	5.00%		\$ 13,907,500	\$ 13,907,500
	Imaging Subtotal	\$ 15,487,748		\$ 588,659	\$ 15,673,476	\$ 16,262,135
	Total Infrastructure Optional Extension Year 3 Price	\$ 93,003,017		\$ 41,068,401	\$ 55,774,646	\$ 96,843,047

Schedule 12

Infrastructure Optional Extension Year 4 Price for Services February 2034 - January 2035

Payments: April 2034 - March 2035

#	Key Tasks/Items	Year 3 Extension Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2033/34 Total	SFY 2034/35 Total	Total Optional Extension Year 4 Price
	Project Management/PMO Subtotal	\$ 4,737,603	4.40%	\$ 1,236,515	\$ 3,709,544	\$ 4,946,058
	Technical Infrastructure Subtotal	\$ 4,366,330	4.40%	\$ 1,139,612	\$ 3,418,836	\$ 4,558,448
	Security Subtotal	\$ 3,118,410	4.40%	\$ 813,905	\$ 2,441,715	\$ 3,255,620
	Innovation Subtotal	\$ 2,088,205	4.40%	\$ 545,022	\$ 1,635,065	\$ 2,180,086
	App/Arch Evolution Subtotal	\$ 1,452,437	4.40%	\$ 379,086	\$ 1,137,258	\$ 1,516,345
	Production Operations Subtotal	\$ 19,562,462	4.40%	\$ 5,105,803	\$ 15,317,408	\$ 20,423,210
	Service Desk Subtotal	\$ 6,871,708	4.40%	\$ 1,793,516	\$ 5,380,548	\$ 7,174,063
	GA/GR Production Operations	\$ 992,147	4.40%	\$ 258,950	\$ 776,851	\$ 1,035,801
	Contact Center Maintenance	\$ -	4.40%	\$ -	\$ -	\$ -
	Identity and Access Management	\$ -	4.40%	\$ -	\$ -	\$ -
	Infrastructure Tasks Subtotal	\$ 43,189,303		\$ 11,272,408	\$ 33,817,224	\$ 45,089,632
	Infrastructure Software and Maintenance					
	Infrastructure Software	\$ -		\$ -	\$ -	\$ -
	Infrastructure Software Maintenance	\$ 25,372,459	3.00%	\$ 26,133,633	\$ -	\$ 26,133,633
	Infrastructure Software and Maintenance Subtotal	\$ 25,372,459		\$ 26,133,633	\$ -	\$ 26,133,633
	Infrastructure Hardware and Maintenance					
	Infrastructure Hardware	\$ 1,748,628		\$ 1,748,628	\$ -	\$ 1,748,628
	Infrastructure Hardware Maintenance	\$ 5,055,113	3.00%	\$ 5,206,767	\$ -	\$ 5,206,767
	Infrastructure Hardware Subtotal	\$ 6,803,742		\$ 6,955,395	\$ -	\$ 6,955,395
	Infrastructure Telecom					
	Infrastructure Internet Access	\$ 51,533	3.00%	\$ 13,270	\$ 39,809	\$ 53,079
	Infrastructure WAN	\$ 3,407,662	3.00%	\$ 877,473	\$ 2,632,419	\$ 3,509,892
	Infrastructure Telecom Subtotal	\$ 3,459,195		\$ 890,743	\$ 2,672,228	\$ 3,562,971
	Infrastructure Other					
	Infrastructure Third Party Security Penetration Test Services	\$ 55,188	3.00%	\$ 56,844	\$ -	\$ 56,844
	Infrastructure Central Repair Depot Facilities	\$ 716,606	2.00%	\$ 182,734	\$ 548,203	\$ 730,938
	Infrastructure Other/Miscellaneous	\$ 218,257	3.00%	\$ 56,201	\$ 168,603	\$ 224,804
	Infrastructure Other Subtotal	\$ 990,051		\$ 295,779	\$ 716,807	\$ 1,012,586
	Imaging					
	Imaging Services	\$ 2,354,636	4.40%	\$ 614,560	\$ 1,843,680	\$ 2,458,240
	Imaging Software and Maintenance	\$ 13,907,500	5.00%		\$ 14,602,875	\$ 14,602,875
	Imaging Subtotal	\$ 16,262,135		\$ 614,560	\$ 16,446,554	\$ 17,061,114
	Total Infrastructure Optional Extension Year 4 Price	\$ 96,076,885		\$ 46,162,518	\$ 53,652,813	\$ 99,815,332