

Schedule 0

Price Summary Change Log

		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	SFY 2035/36	Change Allowance	Total Change
	Original Base Term Proposal	\$7,084,040	\$10,118,199	\$10,134,962	\$10,152,863	\$10,171,982	\$10,192,400	\$2,467,201						\$60,321,646
	Original Optional Years	\$0	\$0	\$0	\$0	\$0	\$0	\$8,488,011	\$11,226,169	\$11,252,103	\$11,279,853	\$2,713,921		\$44,960,058
	Updates to Proposal (September 2025)	(\$123,284)	(\$522,589)	(\$528,569)	(\$535,149)	(\$542,379)	(\$550,315)	(\$596,524)	(\$619,221)	(\$630,704)	(\$643,281)	(\$134,435)	\$20,000,000	\$14,573,551
	Shift Contract Start to Feb 2026	(\$5,748,420)	\$1,840,107	\$0	\$0	\$0	\$0	(\$390,831)	(\$0)	\$0	\$0	\$4,299,144	\$0	(\$0)
														\$0
														\$0
														\$0
	Total Contract Value	\$1,212,336	\$11,435,717	\$9,606,392	\$9,617,714	\$9,629,603	\$9,642,085	\$9,967,857	\$10,606,949	\$10,621,399	\$10,636,572	\$6,878,631	\$20,000,000	\$119,855,254

[illegible]

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0	\$0
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Attachment 5 - BenefitsCal Price Proposal Schedules

Schedule 1

BenefitsCal Price Summary by SFY

** DO NOT MODIFY THE FIELDS ON THIS TAB BESIDES THE ASSUMPTIONS TABLE **

CalSAWS BenefitsCal Overall Price Total		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	SFY 2035/36	BenefitsCal Maximum Price
	BenefitsCal Transition-In Deliverables	\$ 1,006,947	\$ 555,529										\$ 1,562,476
	BenefitsCal Base Deliverables	\$ -	\$ 3,629,566										\$ 3,629,566
	BenefitsCal Software Price	\$ 205,389	\$ 215,658	\$ 226,441	\$ 237,763	\$ 249,651	\$ 262,134						\$ 1,397,036
	BenefitsCal Services Price: Aug 2026 - Dec 2031	\$ -	\$ 7,034,963	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 6,253,301					\$ 50,808,070
	BenefitsCal Other Price	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
BenefitsCal 6-Month Transition-In + Initial 5-Year and 5-Month Contract Term Price Subtotal		\$ 1,212,336	\$ 11,435,717	\$ 9,606,392	\$ 9,617,714	\$ 9,629,603	\$ 9,642,085	\$ 6,253,301	\$ -	\$ -	\$ -	\$ -	\$ 57,397,148
BenefitsCal Initial 5-Year and 5-Month Contract Term Price Excluding Deliverables Paid During the Transition-In Period Subtotal		\$ 205,389	\$ 11,435,717	\$ 9,606,392	\$ 9,617,714	\$ 9,629,603	\$ 9,642,085	\$ 6,253,301	\$ -	\$ -	\$ -	\$ -	\$ 56,390,201
BenefitsCal Change Allowance													\$ 20,000,000
BenefitsCal Initial 5-Year and 5-Month Contract Term Price Subtotal		\$ 205,389	\$ 10,880,188	\$ 9,606,392	\$ 9,617,714	\$ 9,629,603	\$ 9,642,085	\$ 6,253,301	\$ -	\$ -	\$ -	\$ -	\$ 55,834,672
	BenefitsCal Optional Extension Year 1 Price for Services January 2032 - December 2032							\$ 3,714,556	\$ 6,878,631				\$ 10,593,187
	BenefitsCal Optional Extension Year 2 Price for Services January 2033 - December 2033								\$ 3,728,318	\$ 6,878,631			\$ 10,606,949
	BenefitsCal Optional Extension Year 3 Price for Services January 2034 - December 2034									\$ 3,742,768	\$ 6,878,631		\$ 10,621,399
	BenefitsCal Optional Extension Year 4 Price for Services January 2035 - December 2035										\$ 3,757,941	\$ 6,878,631	\$ 10,636,572
BenefitsCal Four 1-Year Optional Extensions Price Subtotal								\$ 3,714,556	\$ 10,606,949	\$ 10,621,399	\$ 10,636,572	\$ 6,878,631	\$ 42,458,107
BenefitsCal Maximum Price Including Four 1-Year Optional Extensions		\$ 1,212,336	\$ 11,435,717	\$ 9,606,392	\$ 9,617,714	\$ 9,629,603	\$ 9,642,085	\$ 9,967,857	\$ 10,606,949	\$ 10,621,399	\$ 10,636,572	\$ 6,878,631	\$ 119,855,254

ONLY UPDATE THE ASSUMPTIONS TABLE ON THIS TAB.

Assumptions	
1	The Charges as of the Execution Date are based upon the scope of the Services and the allocation of Contractor Staff to Key Tasks set forth in Exhibit C that includes "Schedule 6. Staff Loading". If there is a change to this staffing mix, or if the Services change such that new or different Contractor Staff are required as part of the Services team (e.g., a change in the underlying technology, a change to security requirements), Contractor may exercise and follow the Change Order process. If the change requires Contractor Staff with skills that are not included in the Schedule 9 CO Rate Card, the Change Order will include the rate(s) applicable to such Contractor Staff.
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Schedule 2

BenefitsCal Deliverables Price

BenefitsCal Transition-In & Base Period Deliverables: Feb 2026 - Jul 2026

				Payment Month = Invoice Month + 1 Month			
#	Deliverable Name	Deliverable Due Date (Month/Year)	Target Approval/ Invoice Date (Month/Year)	Target Payment Date (Month/Year)	SFY 2025/26 Total	SFY 2026/27 Total	Total Deliverables Price
D01	BenefitsCal Transition-In Master Plan	Feb-26	Mar-26	Apr-26	\$ 555,529		\$ 555,529
D03	BenefitsCal Transition-In Work Schedule	Feb-26	Mar-26	Apr-26	\$ 451,418		\$ 451,418
D04	BenefitsCal Transition-In Test and Validation Plan	Mar-26	Apr-26	May-26		\$ 555,529	\$ 555,529
	Total BenefitsCal Transition-In Deliverables Price				\$ 1,006,947	\$ 555,529	\$ 1,562,476

D02	BenefitsCal Services Plan and Operational Working Documents	May-26	Jun-26	Jul-26		\$ 327,949	\$ 327,949
D05	BenefitsCal Project Control Document	Apr-26	May-26	Jun-26		\$ 432,060	\$ 432,060
D06	BenefitsCal Work Schedule	Apr-26	May-26	Jun-26		\$ 312,333	\$ 312,333
D07	BenefitsCal User Centered Design Plan	May-26	Jun-26	Jul-26		\$ 416,443	\$ 416,443
D08	BenefitsCal Requirements Traceability Matrix (RTM) and Report ##	n/a	n/a	n/a	n/a		n/a
D09	BenefitsCal General Design Document (GDD) ##	n/a	n/a	n/a	n/a		n/a
D10	BenefitsCal Performance Test Materials Packet (Online/Batch) ##	n/a	n/a	n/a	n/a		n/a
D11	BenefitsCal Certification of Successful Production Release ##	n/a	n/a	n/a	n/a		n/a
D12	BenefitsCal Marketing and Public Communications Plan	May-26	Jun-26	Jul-26		\$ 598,637	\$ 598,637
D13	BenefitsCal Approach to Automation, AI and Machine Learning	Jul-26	Aug-26	Sep-26		\$ 520,554	\$ 520,554
D14	BenefitsCal Monthly Service Level Agreement Performance Report **	Sep-26	Oct-26	Nov-26		\$ 51,242	\$ 51,242
D15	BenefitsCal System Application Recovery Plan	Jun-26	Jul-26	Aug-26		\$ 260,277	\$ 260,277
D16	BenefitsCal System Security Plan	Jun-26	Jul-26	Aug-26		\$ 710,070	\$ 710,070
	Total BenefitsCal Base Deliverables Price				\$ -	\$ 3,629,566	\$ 3,629,566

Total BenefitsCal Transition-In and Base Deliverables Price Paid During the Transition-In Period				\$ 1,006,947	\$ 4,185,095	\$ 5,192,042
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D17	BenefitsCal Transition-Out Master Plan				n/a		\$ 1,000,000.00
D18	BenefitsCal Transition-Out Work Schedule				n/a		\$ 1,000,000.00
D19	BenefitsCal Agreement Closeout Plan				n/a		\$ 1,000,000.00
D20	BenefitsCal Final Closeout Report				n/a		\$ 1,000,000.00
	Total BenefitsCal Transition Out Deliverables Price						\$ 4,000,000

** Fixed Priced Payment for First Approved Submission. The subsequent Monthly/Semi-Annual/Annual documents will be included in the BenefitsCal Services tasks.
There is no Fixed Price Payment for these Deliverables. These Deliverables will be prepared and delivered in the BenefitsCal Services tasks.

Assumptions	
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Schedule 3
BenefitsCal Transition-In Staff Loading: Feb 2026 - Jul 2026

[illegible]

Average Monthly Hours Constant			Offshore	Onshore	Offshore
	Average	Average Monthlv	-	-	#DIV/0!
	0.8	124.9	-	749.2	0%
	3.5	590.5	995.8	2,547.1	28%
	0.1	11.5	-	69.0	0%
	0.1	12.5	-	75.0	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	0.1	24.0	-	144.0	0%
	0.6	100.0	-	600.0	0%
	0.4	65.0	390.0	-	100%
	0.0	6.7	40.0	-	100%
	0.2	40.0	240.0	-	100%
	-	-	-	-	#DIV/0!
	1.3	211.7	670.0	600.0	53%
	0.1	20.8	125.0	-	100%
	-	-	-	-	#DIV/0!
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	-	-	-	-	#DIV/0!
	0.1	20.8	125.0	-	100%
	1.5	256.5	795.0	744.0	52%
	0.1	11.5	-	69.0	0%
	0.3	50.0	-	300.0	0%
	0.1	12.5	-	75.0	0%
	0.9	150.0	-	900.0	0%
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	1.3	224.0	-	1,344.0	0%
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	1.3	224.0	-	1,344.0	0%
	1.2	200.4	-	1,202.5	0%
	0.4	66.4	398.3	-	100%
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	1.6	266.8	398.3	1,202.5	25%
	0.3	48.4	290.4	-	100%
	0.2	25.2	-	150.9	0%
	0.1	20.7	-	124.2	0%
	-	-	-	-	#DIV/0!
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	0.6	94.3	290.4	275.1	51%
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	0.6	96.8	580.9	-	100%
	0.5	87.3	-	523.6	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	1.1	184.1	580.9	523.6	53%
	3.3	545.1	1,269.6	2,001.2	39%
	30.1	5,012.0	7,718.2	22,353.9	26%

Average Hourly Rate	\$ 172.65
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		Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	BenefitsCal Transition-In Hours	Total BenefitsCal	Average Monthly Hours Constant	Average	Average Monthly	Offshore	Onshore	Offshore
10					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26								

Schedule 4
BenefitsCal Software Price

Software Line Items	Number of Licenses/ Units	Price Per License/Unit	Average Annual License/ Maintenance Price	Annual Increase %	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
Software Maintenance/Support											
Current BenefitsCal Software Inventory											
Amplitude	1	\$ 40,000.00	\$ 40,000	5.00%	\$ 40,000	\$ 42,000	\$ 44,100	\$ 46,305	\$ 48,620	\$ 51,051	\$ 272,077
FIGMA	1	\$ 600.00	\$ 600	5.00%	\$ 600	\$ 630	\$ 662	\$ 695	\$ 729	\$ 766	\$ 4,081
LOOP 11	1	\$ 7,106.66	\$ 7,107	5.00%	\$ 7,107	\$ 7,462	\$ 7,835	\$ 8,227	\$ 8,638	\$ 9,070	\$ 48,339
MEDALLIA	1	\$ 33,075.00	\$ 33,075	5.00%	\$ 33,075	\$ 34,729	\$ 36,465	\$ 38,288	\$ 40,203	\$ 42,213	\$ 224,973
Trend Micro Cloud One	1	\$ 3,223.69	\$ 3,224	5.00%	\$ 3,224	\$ 3,385	\$ 3,554	\$ 3,732	\$ 3,918	\$ 4,114	\$ 21,927
X-Ray	300	\$ 45.87	\$ 13,761	5.00%	\$ 13,761	\$ 14,449	\$ 15,172	\$ 15,930	\$ 16,727	\$ 17,563	\$ 93,601
LambdaTest	25	\$ 3,060.27	\$ 76,507	5.00%	\$ 76,507	\$ 80,332	\$ 84,349	\$ 88,566	\$ 92,994	\$ 97,644	\$ 520,392
< New Software Item 1 > ##		\$ -	\$ -	5.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
< New Software Item 2 >		\$ -	\$ -	5.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
< New Software Item 3 >		\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current BenefitsCal Software Maintenance Subtotal	330		\$ 174,273		\$ 174,273	\$ 182,987	\$ 192,136	\$ 201,743	\$ 211,830	\$ 222,421	\$ 1,185,390
Other Software Maintenance											
Axure RP-Team (UX Testing)	3	\$ 1,781			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brandwatch (Social Listening)	1	\$ 22,871.24	\$ 22,871	5%	\$ 22,871	\$ 24,015	\$ 25,216	\$ 26,476	\$ 27,800	\$ 29,190	\$ 155,568
WEVO	4	\$ 2,061.11	\$ 8,244	5%	\$ 8,244	\$ 8,657	\$ 9,089	\$ 9,544	\$ 10,021	\$ 10,522	\$ 56,078
Other Software Maintenance Subtotal	8		\$ 31,116		\$ 31,116	\$ 32,671	\$ 34,305	\$ 36,020	\$ 37,821	\$ 39,712	\$ 211,646
Software Maintenance/Support Subtotal	338		\$ 205,389		\$ 205,389	\$ 215,658	\$ 226,441	\$ 237,763	\$ 249,651	\$ 262,134	\$ 1,397,036
Total Infrastructure Software and Software Maintenance Price			\$ 205,389		\$ 205,389	\$ 215,658	\$ 226,441	\$ 237,763	\$ 249,651	\$ 262,134	\$ 1,397,036

Bidders should note the following software is included in the BenefitsCal BOM, but is not listed in this "Current BenefitsCal Software Inventory" - Atlassian Bitbucket, Fortify, Jira, and Precisely.

Assumptions	
1	Accenture recommends the use of 3 licenses of Axure RP-Team in place of 1 license of Loop 11 at a lower total cost. We have presented the cost per license for Axure for the Consortium's consideration but not included the total cost since the Consortium will need to approve the use of this tool.
2	WEVO is an online usability tool that constructs panels of users to provide feedback on online applications. This tool is not a replacement for the usability testing done with stakeholders in the UCD process - but can provide useful rapid insights on potential functionality. We assume 4 rounds of WEVO tests each year over and above the usability testing done through the UCD process with stakeholders engaged through the UCD process. The Consortium will be part of the process of deciding where nad when to use this tool.
3	Jira/BitBucket license not included as Accenture assumes usage of existing CalSAWS Jira/BitBucket instances. Incumbent will be responsible for migration of Incumbent's Jira/BitBucket data into the CalSAWS instance by the end of the Transition-In period.

Schedule 5

BenefitsCal Services Price: Aug 2026 - Dec 2031

Payments: Oct 2026 - Feb 2032

** DO NOT MODIFY ANY OF THE FIELDS ON THIS TAB **

#	Key Tasks	Monthly Hours	Average Hourly Rate	Monthly Price	Annual Hours	Annual Price	SFY 2025/26 Total	SFY 2026/27 Total	SFY 2027/28 Total	SFY 2028/29 Total	SFY 2029/30 Total	SFY 2030/31 Total	SFY 2031/32 Total	Total BenefitsCal Price
1.0	Project Management/PMO													
1.1	Project Management	150.0	\$ 280.00	\$ 42,000	1,800.00	\$ 504,000	\$ -	\$ 378,000	\$ 504,000	\$ 504,000	\$ 504,000	\$ 504,000	\$ 336,000	\$ 2,730,000
1.2	Work Plan/Schedule Management	150.0	\$ 255.00	\$ 38,250	1,800.00	\$ 459,000	\$ -	\$ 344,250	\$ 459,000	\$ 459,000	\$ 459,000	\$ 459,000	\$ 306,000	\$ 2,486,250
1.3	PMO Support	174.9	\$ 56.00	\$ 9,797	2,099.28	\$ 117,560	\$ -	\$ 88,170	\$ 117,560	\$ 117,560	\$ 117,560	\$ 117,560	\$ 78,373	\$ 636,782
	Project Management/PMO Subtotal	474.9	\$ 189.60	\$ 90,047	5,699.28	\$ 1,080,560	\$ -	\$ 810,420	\$ 1,080,560	\$ 1,080,560	\$ 1,080,560	\$ 1,080,560	\$ 720,373	\$ 5,853,032
2.0	SCRs													
2.1	SCR Team Management	263.9	\$ 158.40	\$ 41,798	3,166.49	\$ 501,572	\$ -	\$ 376,179	\$ 501,572	\$ 501,572	\$ 501,572	\$ 501,572	\$ 334,382	\$ 2,716,850
2.2	SCR Prep, Requirements & Design	655.9	\$ 171.16	\$ 112,263	7,870.87	\$ 1,347,153	\$ -	\$ 1,010,365	\$ 1,347,153	\$ 1,347,153	\$ 1,347,153	\$ 1,347,153	\$ 898,102	\$ 7,297,077
2.3	SCR Build	803.3	\$ 80.17	\$ 64,405	9,639.97	\$ 772,860	\$ -	\$ 579,645	\$ 772,860	\$ 772,860	\$ 772,860	\$ 772,860	\$ 515,240	\$ 4,186,323
2.4	SCR Test	401.8	\$ 102.23	\$ 41,078	4,821.78	\$ 492,930	\$ -	\$ 369,698	\$ 492,930	\$ 492,930	\$ 492,930	\$ 492,930	\$ 328,620	\$ 2,670,038
2.5	SCR Release Management	179.1	\$ 111.05	\$ 19,892	2,149.52	\$ 238,706	\$ -	\$ 179,029	\$ 238,706	\$ 238,706	\$ 238,706	\$ 238,706	\$ 159,137	\$ 1,292,990
2.6	SCR Training/OCM	165.7	\$ 60.00	\$ 9,942	1,988.33	\$ 119,300	\$ -	\$ 89,475	\$ 119,300	\$ 119,300	\$ 119,300	\$ 119,300	\$ 79,533	\$ 646,209
2.7	SIRFRA/ SCERFRA/ External Inquiries	30.3	\$ 116.00	\$ 3,509	363.02	\$ 42,110	\$ -	\$ 31,583	\$ 42,110	\$ 42,110	\$ 42,110	\$ 42,110	\$ 28,073	\$ 228,096
	SCRs Subtotal	2,500.0	\$ 117.15	\$ 292,886	29,999.99	\$ 3,514,631	\$ -	\$ 2,635,973	\$ 3,514,631	\$ 3,514,631	\$ 3,514,631	\$ 3,514,631	\$ 2,343,087	\$ 19,037,584
3.0	Level 3 Service Desk Support													
3.1	Level 3 Service Desk Support	478.4	\$ 96.67	\$ 46,243	5,740.28	\$ 554,920	\$ -	\$ 416,190	\$ 554,920	\$ 554,920	\$ 554,920	\$ 554,920	\$ 369,947	\$ 3,005,818
	Level 3 Service Desk Subtotal	478.4	\$ 96.67	\$ 46,243	5,740.28	\$ 554,920	\$ -	\$ 416,190	\$ 554,920	\$ 554,920	\$ 554,920	\$ 554,920	\$ 369,947	\$ 3,005,818
4.0	Customer Outreach and Marketing													
4.1	Customer Outreach and Marketing	472.0	\$ 191.23	\$ 90,264	5,664.22	\$ 1,083,164	\$ -	\$ 812,373	\$ 1,083,164	\$ 1,083,164	\$ 1,083,164	\$ 1,083,164	\$ 722,109	\$ 5,867,139
	Customer Outreach and Marketing Subtotal	472.0	\$ 191.23	\$ 90,264	5,664.22	\$ 1,083,164	\$ -	\$ 812,373	\$ 1,083,164	\$ 1,083,164	\$ 1,083,164	\$ 1,083,164	\$ 722,109	\$ 5,867,139
5.0	Security													
5.1	Security Team Management	150.0	\$ 260.00	\$ 39,000	1,800.00	\$ 468,000.00	\$ -	\$ 351,000	\$ 468,000	\$ 468,000	\$ 468,000	\$ 468,000	\$ 312,000	\$ 2,535,000
5.2	Application Security	166.0	\$ 91.00	\$ 15,103	1,991.56	\$ 181,231.51	\$ -	\$ 135,924	\$ 181,232	\$ 181,232	\$ 181,232	\$ 181,232	\$ 120,821	\$ 981,671
5.3	Security Monitoring	80.0	\$ 140.00	\$ 11,203	960.29	\$ 134,441.10	\$ -	\$ 100,831	\$ 134,441	\$ 134,441	\$ 134,441	\$ 134,441	\$ 89,627	\$ 728,223
5.4	Security Support	150.7	\$ 140.00	\$ 21,101	1,808.62	\$ 253,206.88	\$ -	\$ 189,905	\$ 253,207	\$ 253,207	\$ 253,207	\$ 253,207	\$ 168,805	\$ 1,371,537
	Security Subtotal	546.7	\$ 158.05	\$ 86,407	6,560.47	\$ 1,036,879	\$ -	\$ 777,660	\$ 1,036,879	\$ 1,036,879	\$ 1,036,879	\$ 1,036,879	\$ 691,253	\$ 5,616,430
6.0	Application/Architecture Evolution													
6.1	App/Arch Team Management	64.6	\$ 260.00	\$ 16,805	775.62	\$ 201,660.35	\$ -	\$ 151,245	\$ 201,660	\$ 201,660	\$ 201,660	\$ 201,660	\$ 134,440	\$ 1,092,327
6.2	App/Arch Dev/Testing/Deployment	280.4	\$ 125.44	\$ 35,170	3,364.34	\$ 422,034.04	\$ -	\$ 316,526	\$ 422,034	\$ 422,034	\$ 422,034	\$ 422,034	\$ 281,356	\$ 2,286,018
6.3	Performance	42.6	\$ 140.00	\$ 5,964	511.20	\$ 71,568.00	\$ -	\$ 53,676	\$ 71,568	\$ 71,568	\$ 71,568	\$ 71,568	\$ 47,712	\$ 387,660
	Application/Architecture Evolution Subtotal	387.6	\$ 149.48	\$ 57,939	4,651.15	\$ 695,262	\$ -	\$ 521,447	\$ 695,262	\$ 695,262	\$ 695,262	\$ 695,262	\$ 463,508	\$ 3,766,005
7.0	Innovation													
7.1	Innovation Team Management	24.8	\$ 260.00	\$ 6,448	297.59	\$ 77,374.53	\$ -	\$ 58,031	\$ 77,375	\$ 77,375	\$ 77,375	\$ 77,375	\$ 51,583	\$ 419,112
7.2	Prepare/Recommend Innovation Proposal	-	#DIV/0!	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7.3	Conduct POC/Pilot	208.3	\$ -	\$ -	2,500.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7.4	Implement Innovation	120.0	\$ 104.33	\$ 12,520	1,439.99	\$ 150,239.24	\$ -	\$ 112,679	\$ 150,239	\$ 150,239	\$ 150,239	\$ 150,239	\$ 100,159	\$ 813,796
	Innovation Subtotal	353.1	\$ 53.71	\$ 18,968	4,237.65	\$ 227,614	\$ -	\$ 170,710	\$ 227,614	\$ 227,614	\$ 227,614	\$ 227,614	\$ 151,743	\$ 1,232,908
8.0	Production Operations													
8.1	Production Operations Management	316.9	\$ 100.38	\$ 31,811	3,802.67	\$ 381,731.03	\$ -	\$ 286,298	\$ 381,731	\$ 381,731	\$ 381,731	\$ 381,731	\$ 254,487	\$ 2,067,710
8.2	Daily Ops/Production Operations	288.2	\$ 89.82	\$ 25,882	3,458.01	\$ 310,587.42	\$ -	\$ 232,941	\$ 310,587	\$ 310,587	\$ 310,587	\$ 310,587	\$ 207,058	\$ 1,682,349
8.3	Batch & Interfaces	75.5	\$ 125.00	\$ 9,433	905.56	\$ 113,194.87	\$ -	\$ 84,896	\$ 113,195	\$ 113,195	\$ 113,195	\$ 113,195	\$ 75,463	\$ 613,139
8.4	Performance Management	75.5	\$ 125.00	\$ 9,433	905.56	\$ 113,194.87	\$ -	\$ 84,896	\$ 113,195	\$ 113,195	\$ 113,195	\$ 113,195	\$ 75,463	\$ 613,139
8.5	Technology Recovery	209.0	\$ 106.94	\$ 22,351	2,508.16	\$ 268,212.40	\$ -	\$ 201,159	\$ 268,212	\$ 268,212	\$ 268,212	\$ 268,212	\$ 178,808	\$ 1,452,817
	Production Operations Subtotal	965.0	\$ 102.50	\$ 98,910	11,579.97	\$ 1,186,921	\$ -	\$ 890,190	\$ 1,186,921	\$ 1,186,921	\$ 1,186,921	\$ 1,186,921	\$ 791,280	\$ 6,429,153
	Total BenefitsCal Services Price	6,177.8	\$ 126.53	\$ 781,663	74,133.0	\$ 9,379,951	\$ -	\$ 7,034,963	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 6,253,301	\$ 50,808,070

	Assumptions
1	
2	
3	
4	
5	

Schedule 6
BenefitsCal Average Annual Staff Loading: Aug 2026 - Dec 2031

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	Service Year						BenefitsCal Total: Hours	BenefitsCal Total: Price
					Base Year 1	Base Year 2	Base Year 3	Base Year 4	Base Year 5	Base Year 6		
					Aug 2026 - Jul 2027	Aug 2027 - Jul 2028	Aug 2028 - Jul 2029	Aug 2029 - Jul 2030	Aug 2030 - Jul 2031	Aug 2031 - Dec 2031		
					1984.0	1992.0	2000.0	2000.0	2000.0	832.0	10,808	
1.0	Project Management				-							
1.1	Project Management	BenefitsCal Project Manager	\$ 280.00	N	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	\$ 2,730,000
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Project Management Subtotal				1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	\$ 2,730,000
1.2	Work Plan/Schedule Management	BenefitsCal Project Management Office (PMO) Lead	\$ 255.00	N	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	\$ 2,486,250
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Work Plan/Schedule Management Subtotal				1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	\$ 2,486,250
1.3	PMO Support	BenefitsCal PMO Support Sr. - Off	\$ 56.00	Y	2,142.9	2,128.5	2,078.0	2,078.0	2,078.0	865.8	11,371.1	\$ 636,782
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	PMO Support Subtotal				2,142.9	2,128.5	2,078.0	2,078.0	2,078.0	865.8	11,371.1	\$ 636,782
					-	-	-	-	-	-	-	\$ -
	Project Management Subtotal				5,742.9	5,728.5	5,678.0	5,678.0	5,678.0	2,365.8	30,871.1	\$ 5,853,032
2.0	SCRs											
2.1	SCR Team Management	BenefitsCal Application Manager	\$ 260.00	N	1,204.8	1,204.8	1,204.8	1,204.8	1,204.8	502.0	6,526.1	\$ 1,696,776
		BenefitsCal Scrum Master - Off	\$ 96.00	Y	1,961.7	1,961.7	1,961.7	1,961.7	1,961.7	817.4	10,625.8	\$ 1,020,074
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	SCR Team Management Subtotal				3,166.5	3,166.5	3,166.5	3,166.5	3,166.5	1,319.4	17,151.8	\$ 2,717,850
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Manager	\$ 260.00	N	848.3	848.3	844.3	840.1	840.1	350.0	4,571.4	\$ 1,188,570
		BenefitsCal Business Analyst - On	\$ 116.00	N	1,795.4	1,795.4	1,795.4	1,795.4	1,795.4	748.1	9,724.9	\$ 1,128,085
		BenefitsCal User Centered Design Lead	\$ 260.00	N	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	\$ 2,535,000
		BenefitsCal UX Designer Jr. - On	\$ 160.00	N	1,440.0	1,440.0	1,440.0	1,440.0	1,440.0	600.0	7,800.0	\$ 1,248,000
		BenefitsCal UX Designer Jr. - Off	\$ 111.00	Y	1,991.6	1,991.6	1,991.6	1,991.6	1,991.6	829.8	10,787.6	\$ 1,197,422
	SCR Prep, Requirements & Design Subtotal				7,875.4	7,875.4	7,871.2	7,867.0	7,867.0	3,277.9	42,633.9	\$ 7,297,077
2.3	SCR Build	BenefitsCal Lead Developer - On	\$ 116.00	N	1,436.3	1,436.3	1,450.9	1,465.6	1,465.6	610.7	7,865.4	\$ 912,385
		BenefitsCal Translation Consultant - On	\$ 125.00	N	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	\$ 1,218,750
		BenefitsCal Developer Sr. - Off	\$ 65.00	Y	2,413.8	2,413.8	2,411.0	2,408.2	2,408.2	1,003.4	13,058.4	\$ 848,793
		BenefitsCal Developer Jr. - Off	\$ 56.00	Y	3,983.1	3,983.1	3,977.6	3,972.0	3,972.0	1,655.0	21,542.8	\$ 1,206,395
					-	-	-	-	-	-	-	\$ -
	SCR Build Subtotal				9,633.2	9,633.2	9,639.5	9,645.8	9,645.8	4,019.1	52,216.5	\$ 4,186,323
2.4	SCR Test	BenefitsCal Test Manager	\$ 170.00	N	1,058.4	1,058.4	1,058.4	1,058.4	1,058.4	441.0	5,735.0	\$ 974,610
		BenefitsCal Test Engineer Jr. - On	\$ 80.00	N	1,774.8	1,774.8	1,774.8	1,774.8	1,774.8	739.5	9,613.6	\$ 769,088
		BenefitsCal Automation Engineer - Off	\$ 86.00	Y	1,991.6	1,991.6	1,988.8	1,986.0	1,986.0	827.5	10,771.4	\$ 926,339
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	SCR Test Subtotal				4,824.8	4,824.8	4,822.0	4,819.2	4,819.2	2,008.0	26,118.0	\$ 2,670,038
2.5	SCR Release Management	BenefitsCal Test Engineer Jr. - On	\$ 80.00	N	1,407.9	1,407.9	1,407.9	1,407.9	1,407.9	586.6	7,626.3	\$ 610,100
		BenefitsCal Test Manager	\$ 170.00	N	741.6	741.6	741.6	741.6	741.6	309.0	4,017.0	\$ 682,890
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	SCR Release Management Subtotal				2,149.5	2,149.5	2,149.5	2,149.5	2,149.5	895.6	11,643.3	\$ 1,292,990
2.6	SCR Training/OCM	BenefitsCal Training Developer - Off	\$ 60.00	Y	1,991.6	1,991.6	1,988.6	1,985.6	1,985.6	827.3	10,770.1	\$ 646,209
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	SCR Training/OCM Subtotal				1,991.6	1,991.6	1,988.6	1,985.6	1,985.6	827.3	10,770.1	\$ 646,209
2.7	SIRFRA/ SCERFRA/ External Inquiries	BenefitsCal Lead Developer - On	\$ 116.00	N	359.1	359.1	362.7	366.4	366.4	152.7	1,966.3	\$ 228,096
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	SIRFRA/ SCERFRA/ External Inquiries Subtotal				359.1	359.1	362.7	366.4	366.4	152.7	1,966.3	\$ 228,096
					-	-	-	-	-	-	-	\$ -
	SCR Subtotal				30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	12,500.0	162,500.0	\$ 19,037,584
3.0	Tier 3 Service Desk Support				-	-	-	-	-	-	-	
3.1	Tier 3 Service Desk Support	BenefitsCal Support Engineer Sr. - On	\$ 100.00	N	1,855.1	1,903.1	1,941.9	1,941.9	1,941.9	809.1	10,393.1	\$ 1,039,312
		BenefitsCal Support Engineer Jr. - On	\$ 90.00	N	1,871.3	1,919.7	1,919.7	1,919.7	1,919.7	799.9	10,350.0	\$ 931,503
		BenefitsCal Production Support Analyst - On	\$ 100.00	N	1,871.3	1,919.7	1,919.7	1,919.7	1,919.7	799.9	10,350.0	\$ 1,035,003
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Tier 3 Service Desk Support Subtotal				5,597.8	5,742.5	5,781.3	5,781.3	5,781.3	2,408.9	31,093.2	\$ 3,005,818
					-	-	-	-	-	-	-	\$ -
	Tier 3 Service Desk Support Subtotal				5,597.8	5,742.5	5,781.3	5,781.3	5,781.3	2,408.9	31,093.2	\$ 3,005,818
4.0	Customer Outreach and Marketing				-	-	-	-	-	-	-	
4.1	Customer Outreach and Marketing	BenefitsCal Public Communications Lead	\$ 260.00	N	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	\$ 2,535,000
		BenefitsCal Business Analyst - On	\$ 116.00	N	1,439.3	1,439.3	1,439.3	1,439.3	1,439.3	599.7	7,796.1	\$ 904,348
		BenefitsCal UX Designer - Off	\$ 141.00	Y	960.2	960.2	960.2	960.2	960.2	400.1	5,201.1	\$ 733,354
		BenefitsCal Copywriter / Editor - On	\$ 180.00	N	719.8	719.8	719.8	719.8	719.8	299.9	3,898.9	\$ 701,807
		BenefitsCal PR Team (Paid Social and Media) - On	\$ 246.00	N	855.1	720.0	720.0	720.0	720.0	300.0	4,035.1	\$ 992,630
	Customer Outreach and Marketing Subtotal				5,774.4	5,639.3	5,639.3	5,639.3	5,639.3	2,349.7	30,681.2	\$ 5,867,139
					-	-	-	-	-	-	-	\$ -
	Customer Outreach and Marketing Subtotal				5,774.4	5,639.3	5,639.3	5,639.3	5,639.3	2,349.7	30,681.2	\$ 5,867,139
5.0	Security				-	-	-	-	-	-	-	
5.1	Security Team Management	BenefitsCal Security Manager	\$ 260.00	N	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	\$ 2,535,000
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Security Team Management Subtotal				1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	\$ 2,535,000
5.2	Application Security	BenefitsCal Applications Security Engineer Sr. - Off	\$ 91.00	Y	1,991.6	1,991.6	1,991.6	1,991.6	1,991.6	829.8	10,787.6	\$ 981,671
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Application Security Subtotal				1,991.6	1,991.6	1,991.6	1,991.6	1,991.6	829.8	10,787.6	\$ 981,671
5.3	Security Monitoring	BenefitsCal Security Support Engineer - On	\$ 140.00	N	1,065.6	940.9	935.2	935.2	935.2	389.7	5,201.6	\$ 728,223
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Security Monitoring Subtotal				1,065.6	940.9	935.2	935.2	935.2	389.7	5,201.6	\$ 728,223
5.4	Security Support	BenefitsCal Security Support Engineer - On	\$ 140.00	N	1,802.1	1,796.6	1,814.0	1,814.0	1,814.0	755.9	9,796.7	\$ 1,371,537
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -

Average
Monthly
Hours
Constant
166.28

Average Monthly FTEs	Average Monthly Hours
0.9	150.0
-	-
-	-
-	-
-	-
-	-
-	-
0.9	150.0
0.9	150.0
-	-
-	-
-	-
-	-
-	-
-	-
0.9	150.0
1.1	174.9
-	-
-	-
-	-
-	-
-	-
-	-
0.9	150.0
1.1	174.9
-	-
-	-
1.1	174.9
-	-
2.9	474.9
-	-
-	-
0.6	100.4
1.0	163.5
-	-
-	-
-	-
-	-
1.6	263.9
0.4	70.3
0.9	149.6
0.9	150.0
0.7	120.0
1.0	166.0
3.9	655.9
0.7	121.0
0.9	150.0
1.2	200.9
2.0	331.4
-	-
-	-
4.8	803.3
0.5	88.2

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	Base Year 1 Aug 2026 - Jul 2027	Base Year 2 Aug 2027 - Jul 2028	Base Year 3 Aug 2028 - Jul 2029	Base Year 4 Aug 2029 - Jul 2030	Base Year 5 Aug 2030 - Jul 2031	Base Year 6 Aug 2031 - Dec 2031	BenefitsCal Total: Hours	BenefitsCal Total: Price
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Security Support Subtotal				1,802.1	1,796.6	1,814.0	1,814.0	1,814.0	755.9	9,796.7	\$ 1,371,537
					-	-	-	-	-	-	-	\$ -
	Security Subtotal				6,659.2	6,529.0	6,540.8	6,540.8	6,540.8	2,725.3	35,535.9	\$ 5,616,430
					-	-	-	-	-	-	-	\$ -
6.0	Application/Architecture Evolution				-	-	-	-	-	-	-	\$ -
6.1	App/Arch Team Management	BenefitsCal Application Manager	\$ 260.00	N	297.6	297.6	297.6	297.6	297.6	124.0	1,612.0	\$ 419,112
		BenefitsCal Product Manager	\$ 260.00	N	475.8	475.8	477.9	480.0	480.0	200.0	2,589.3	\$ 673,215
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	App/Arch Team Management Subtotal				773.3	773.3	775.5	777.6	777.6	324.0	4,201.3	\$ 1,092,327
6.2	App/Arch Dev/Testing/Deployment	BenefitsCal Lead Innovation Consultant - On	\$ 220.00	N	846.6	846.6	844.5	842.4	842.4	351.0	4,573.5	\$ 1,006,170
		BenefitsCal Developer Sr. - Off	\$ 65.00	Y	1,560.0	1,560.0	1,560.0	1,560.0	1,560.0	650.0	8,450.0	\$ 549,251
		BenefitsCal Automation Engineer - On	\$ 140.00	N	480.0	480.0	480.0	480.0	480.0	200.0	2,600.0	\$ 364,001
		BenefitsCal UX Designer - Off	\$ 141.00	Y	480.0	480.0	480.0	480.0	480.0	200.0	2,600.0	\$ 366,596
					-	-	-	-	-	-	-	\$ -
	App/Arch Dev/Testing/Deployment Subtotal				3,366.6	3,366.6	3,364.5	3,362.4	3,362.4	1,401.0	18,223.5	\$ 2,286,018
6.3	Performance	BenefitsCal Automation Engineer - On	\$ 140.00	N	540.0	384.0	540.0	540.0	540.0	225.0	2,769.0	\$ 387,660
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Performance Subtotal				540.0	384.0	540.0	540.0	540.0	225.0	2,769.0	\$ 387,660
					-	-	-	-	-	-	-	\$ -
	Application/Architecture Evolution Subtotal				4,679.9	4,523.9	4,680.0	4,680.0	4,680.0	1,950.0	25,193.8	\$ 3,766,005
					-	-	-	-	-	-	-	\$ -
7.0	Innovation				-	-	-	-	-	-	-	\$ -
7.1	Innovation Team Management	BenefitsCal Application Manager	\$ 260.00	N	297.6	297.6	297.6	297.6	297.6	124.0	1,612.0	\$ 419,112
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Innovation Team Management Subtotal				297.6	297.6	297.6	297.6	297.6	124.0	1,612.0	\$ 419,112
7.2	Prepare Innovation Proposal				-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Prepare Innovation Proposal Subtotal				-	-	-	-	-	-	-	\$ -
7.3	Conduct POC/Pilot	BenefitsCal Innovation POC Analyst Sr. - On	\$ -	N	520.0	520.0	520.0	520.0	520.0	217.0	2,817.0	\$ -
		BenefitsCal Innovation POC Analyst Sr. - Off	\$ -	Y	1,980.0	1,980.0	1,980.0	1,980.0	1,980.0	825.0	10,725.0	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Conduct POC/Pilot Subtotal				2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	1,042.0	13,542.0	\$ -
7.4	Implement Innovation				-	-	-	-	-	-	-	\$ -
		BenefitsCal Automation Engineer - Off	\$ 86.00	Y	960.0	960.0	960.0	960.0	960.0	400.0	5,200.0	\$ 447,200
		BenefitsCal UX Designer - Off	\$ 141.00	Y	480.0	480.0	480.0	480.0	480.0	200.0	2,600.0	\$ 366,596
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Implement Innovation Subtotal				1,440.0	1,440.0	1,440.0	1,440.0	1,440.0	600.0	7,800.0	\$ 813,796
					-	-	-	-	-	-	-	\$ -
	Innovation Subtotal				4,237.6	4,237.6	4,237.6	4,237.6	4,237.6	1,766.0	22,954.0	\$ 1,232,908
					-	-	-	-	-	-	-	\$ -
8.0	Production Operations				-	-	-	-	-	-	-	\$ -
8.1	Production Operations Management	BenefitsCal Cloud Support Lead - On	\$ 125.00	N	1,811.1	1,811.1	1,811.1	1,811.1	1,811.1	754.6	9,810.2	\$ 1,226,278
		BenefitsCal Lead Cloud Platform Engineer - Off	\$ 78.00	Y	1,991.6	1,991.6	1,991.6	1,991.6	1,991.6	829.8	10,787.6	\$ 841,432
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Production Operations Management Subtotal				3,802.7	3,802.7	3,802.7	3,802.7	3,802.7	1,584.4	20,597.8	\$ 2,067,710
8.2	Daily Ops/Production Ops	BenefitsCal Lead Cloud Platform Analyst - On	\$ 95.00	N	1,466.5	1,466.5	1,466.5	1,466.5	1,466.5	611.0	7,943.3	\$ 754,616
		BenefitsCal Cloud Platform FinOps - Off	\$ 86.00	Y	1,991.6	1,991.6	1,991.6	1,991.6	1,991.6	829.8	10,787.6	\$ 927,733
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Daily Ops/Production Operations Subtotal				3,458.0	3,458.0	3,458.0	3,458.0	3,458.0	1,440.8	18,730.9	\$ 1,682,349
8.3	Batch & Interfaces	BenefitsCal Lead Cloud Platform Engineer - On	\$ 125.00	N	905.6	905.6	905.6	905.6	905.6	377.3	4,905.1	\$ 613,139
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Batch & Interfaces Subtotal				905.6	905.6	905.6	905.6	905.6	377.3	4,905.1	\$ 613,139
8.4	Performance Monitoring	BenefitsCal Lead Cloud Platform engineer - On	\$ 125.00	N	905.6	905.6	905.6	905.6	905.6	377.3	4,905.1	\$ 613,139
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Performance Monitoring Subtotal				905.6	905.6	905.6	905.6	905.6	377.3	4,905.1	\$ 613,139
8.5	Technology Recovery	BenefitsCal Lead Cloud Platform Engineer - On	\$ 125.00	N	1,811.1	1,811.1	1,811.1	1,811.1	1,811.1	754.6	9,810.2	\$ 1,226,278
		BenefitsCal Lead Cloud Platform Analyst - Off	\$ 60.00	Y	697.0	697.0	697.0	697.0	697.0	290.4	3,775.7	\$ 226,539
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
					-	-	-	-	-	-	-	\$ -
	Technology Recovery Subtotal				2,508.2	2,508.2	2,508.2	2,508.2	2,508.2	1,045.1	13,585.9	\$ 1,452,817
					-	-	-	-	-	-	-	\$ -
	Production Operations Subtotal				11,580.0	11,580.0	11,580.0	11,580.0	11,580.0	4,825.0	62,724.8	\$ 6,429,153
					-	-	-	-	-	-	-	\$ -
	BenefitsCal Staff Loading Total				74,271.8	73,980.8	74,136.8	74,136.9	74,136.9	30,890.7	401,553.9	\$ 50,808,070

Average Hourly Rate	\$ 126.53
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Assumptions	
1	
2	
3	
4	
5	
6	
7	
8	
9	
10	

Average Monthly Hours Constant

Average Monthly FTEs	Average Monthly Hours
-	-
-	-
0.9	150.7
3.3	546.7
0.1	24.8
0.2	39.8
-	-
-	-
-	-
-	-
0.4	64.6
0.4	70.4
0.8	130.0
0.2	40.0
0.2	40.0
-	-
1.7	280.4
0.3	42.6
-	-
-	-
-	-
-	-
-	-
0.3	42.6
2.3	387.6
0.1	24.8
-	-
-	-
-	-
-	-
-	-
-	-
-	-
0.3	43.3
1.0	165.0
-	-
-	-
-	-
1.3	208.3
-	-
0.5	80.0
0.2	40.0
-	-
-	-
0.7	120.0
2.1	353.1
0.9	150.9
1.0	166.0
-	-
-	-
-	-
-	-
1.9	316.9
0.7	122.2
1.0	166.0
-	-
-	-
-	-
-	-
1.7	288.2
0.5	75.5
-	-
-	-
-	-
-	-
0.5	75.5
0.5	75.5
-	-
-	-
-	-
-	-
-	-
0.5	75.5
0.9	150.9
0.3	58.1
-	-
-	-
-	-
-	-
1.3	209.0
5.8	965.0
37.2	6,177.8

Offshore Hours	Onshore Hours	Offshore %
-	-	#DIV/0!
-	-	#DIV/0!
-	9,796.7	0%
10,787.6	24,748.3	30%
-	1,612.0	0%
-	2,589.3	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	4,201.3	0%
-	4,573.5	0%
8,450.0	-	100%
-	2,600.0	0%
2,600.0	-	100%
-	-	#DIV/0!
11,050.0	7,173.5	61%
-	2,769.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	2,769.0	0%
11,050.0	14,143.8	44%
-	1,612.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	1,612.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	2,817.0	0%
10,725.0	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
10,725.0	2,817.0	79%
-	-	#DIV/0!
-	-	#DIV/0!
5,200.0	-	100%
2,600.0	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
7,800.0	-	100%
18,525.0	4,429.0	81%
-	9,810.2	0%
10,787.6	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
10,787.6	9,810.2	52%
-	7,943.3	0%
10,787.6	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
10,787.6	7,943.3	58%
-	4,905.1	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	4,905.1	0%
-	9,810.2	0%
3,775.7	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
3,775.7	9,810.2	28%
25,350.8	37,374.0	40%
159,841.6	241,712.3	39.81%

Average Monthly Hours Constant	165.33
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Average Monthly FTEs	Average Monthly Hours
0.9	150.0
-	-
-	-
-	-
0.9	150.0
0.9	150.0
-	-
-	-
-	-
0.9	150.0
1.1	178.6
-	-
-	-
-	-
1.1	178.6
2.9	478.6
-	-
-	-
0.6	100.4
1.0	163.5
-	-
-	-
1.6	263.9
0.4	70.7
0.9	149.6
0.9	150.0
0.7	120.0
1.0	166.0
4.0	656.3
0.7	119.7
0.9	151.9
0.9	802.8
4.5	88.2
0.9	147.9
1.0	166.0
-	-
-	-
2.4	402.1
0.7	117.3
0.4	61.8
-	-
-	-
1.1	179.1
1.0	166.0
1.0	166.0
0.2	29.9
-	-
-	-
0.2	29.9
15.1	2,500.0
-	-
-	-
0.9	154.6
0.9	155.9
0.9	155.9
-	-
2.8	466.5
2.8	466.5
-	-
0.9	150.0
0.7	119.9
0.4	60.0
0.4	71.3
2.9	481.2
2.9	481.2
-	-
-	-
0.9	150.0
-	-
0.9	150.0
1.0	166.0
-	-
-	-
1.0	166.0
0.3	88.8
-	-
-	-
0.9	150.0
0.5	88.8
-	-
-	-
0.9	150.2
3.4	554.9
-	-
-	-
0.1	24.8
0.2	39.6
-	-
-	-
0.4	64.4
0.4	70.4
0.8	130.0
0.2	40.0
0.2	40.0
1.7	280.3
0.3	45.0
-	-
-	-
-	-
-	-
0.3	45.0
2.4	390.0
-	-
0.1	24.8

Schedule 6.2
BenefitsCal Base Year 2 Staff Loading: Aug 2027 - Jul 2028

[illegible]

Average Monthly Hours Constant	166.00
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Average Monthly FTEs	Average Monthly Hours
0.9	150.0
-	-
-	-
0.9	150.0
-	-
-	-
0.9	150.0
-	177.4
1.1	-
-	-
1.1	177.4
2.9	477.4
-	-
-	-
0.6	100.4
1.0	163.5
-	-
1.6	263.9
0.4	70.7
0.9	149.6
0.9	150.0
0.7	120.0
1.0	166.0
4.0	656.3
0.7	119.7
0.9	150.0
1.3	201.1
2.0	331.9
-	-
4.8	802.8
0.5	88.2
0.9	147.9
1.0	166.0
-	-
2.4	402.1
0.7	117.3
0.4	61.8
-	-
1.1	179.1
1.0	166.0
-	-
-	-
1.0	166.0
0.2	29.9
-	-
-	-
-	-
0.2	29.9
11.6	1,918.8
-	-
1.0	158.6
1.0	160.0
1.0	160.0
-	-
2.9	478.5
2.9	478.5
-	-
0.9	150.0
0.7	119.2
0.5	80.0
0.5	80.0
0.4	40.0
2.8	469.9
2.8	469.9
-	-
0.9	150.0
-	-
-	-
0.9	150.0
1.0	160.0
-	-
-	-
1.0	166.0
0.5	78.4
-	-
-	-
0.5	78.4
0.9	149.7
-	-
-	-
0.9	149.7
3.3	544.1

Offshore Hours	Onshore Hours	Offshore %
-	1,800.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	1,800.0	0%
-	1,800.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	1,800.0	0%
-	-	#DIV/0!
2,128.5	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
2,128.5	-	100%
2,128.5	3,600.0	37%
-	-	-
-	1,204.8	0%
1,961.7	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
1,961.7	1,204.8	62%
-	848.5	0%
-	1,795.4	0%
-	1,800.0	0%
-	1,440.0	0%
1,991.6	-	100%
1,991.6	5,883.9	25%
-	1,436.3	0%
-	1,800.0	0%
2,413.8	-	100%
3,983.1	-	100%
6,396.9	3,236.3	64%
-	1,058.4	0%
-	1,774.8	0%
1,991.6	-	100%
-	-	#DIV/0!
1,991.6	2,837.2	41%
-	1,403.9	0%
-	741.6	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	2,149.5	0%
1,991.6	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
1,991.6	-	100%
-	359.1	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	359.1	0%
14,333.2	15,666.8	48%
-	-	-
-	1,905.1	0%
-	1,919.7	0%
-	1,919.7	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	5,742.5	0%
-	5,742.5	0%
-	-	-
-	1,800.0	0%
960.2	1,439.3	0%
-	719.8	100%
-	720.0	0%
960.2	4,679.1	17%
960.2	4,679.1	17%
-	-	-
-	1,800.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	1,800.0	0%
1,991.6	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
1,991.6	940.9	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	940.9	0%
-	1,796.6	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	1,796.6	0%
1,991.6	4,537.5	31%

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal Year 2: Hours	Total BenefitsCal Year 2: Price
6.0	Application/Architecture Evolution																	
6.1	App/Arch Team Management	BenefitsCal Application Manager	\$ 260.00	N	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	297.6	\$ 77,375
		BenefitsCal Product Manager	\$ 260.00	N	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	475.8	\$ 123,695
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	App/Arch Team Management Subtotal				64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	773.3	\$ 201,070
6.2	App/Arch Dev/Testing/Deployment	BenefitsCal Lead Innovation Consultant	\$ 220.00	N	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	846.6	\$ 186,252
		BenefitsCal Developer Sr. - Off	\$ 65.00	Y	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	1,560.0	\$ 101,400
		BenefitsCal Automation Engineer - On	\$ 140.00	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 67,200
		BenefitsCal UX Designer - Off	\$ 141.00	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 67,679
		0	\$ -	0													-	\$ -
	App/Arch Dev/Testing/Deployment Subtotal				280.5	280.5	280.5	280.5	280.5	280.5	280.5	280.5	280.5	280.5	280.5	280.5	3,366.6	\$ 422,532
6.3	Performance	BenefitsCal Automation Engineer - On	\$ 140.00	N	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	384.0	\$ 53,760
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Performance Subtotal				32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	384.0	\$ 53,760
	Application/Architecture Evolution Subtotal				377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	4,523.9	\$ 677,361
7.0	Innovation																	
7.1	Innovation Team Management	BenefitsCal Application Manager	\$ 260.00	N	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	297.6	\$ 77,375
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Innovation Team Management Subtotal				24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	297.6	\$ 77,375
7.2	Prepare Innovation Proposal	0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Prepare Innovation Proposal Subtotal				-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
7.3	Conduct POC/Pilot	BenefitsCal Innovation POC Analyst Sr.	\$ -	N	44.0	43.0	43.0	44.0	43.0	43.0	44.0	43.0	43.0	44.0	43.0	43.0	520.0	\$ -
		BenefitsCal Innovation POC Analyst Sr. -	\$ -	Y	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	1,980.0	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Conduct POC/Pilot Subtotal				209.0	208.0	208.0	209.0	208.0	208.0	209.0	208.0	208.0	209.0	208.0	208.0	2,500.0	\$ -
7.4	Implement Innovation	0	\$ -	0													-	\$ -
		BenefitsCal Automation Engineer - Off	\$ 86.00	Y	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0	\$ 82,560
		BenefitsCal UX Designer - Off	\$ 141.00	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 67,679
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Implement Innovation Subtotal				120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0	\$ 150,239
	Innovation Subtotal				353.8	352.8	352.8	353.8	352.8	352.8	353.8	352.8	352.8	353.8	352.8	352.8	4,237.6	\$ 227,614
8.0	Production Operations																	
8.1	Production Operations Management	BenefitsCal Cloud Support Lead - On	\$ 125.00	N	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	1,811.1	\$ 226,390
		BenefitsCal Lead Cloud Platform Engine	\$ 78.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,991.6	\$ 155,341
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Production Operations Management Subtotal				316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	3,802.7	\$ 381,731
8.2	Daily Ops/Production Ops	BenefitsCal Lead Cloud Platform Analyst	\$ 95.00	N	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	1,466.5	\$ 139,314
		BenefitsCal Cloud Platform FinOps - Off	\$ 86.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,991.6	\$ 171,274
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Daily Ops/Production Operations Subtotal				288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	3,458.0	\$ 310,587
8.3	Batch & Interfaces	BenefitsCal Lead Cloud Platform Engine	\$ 125.00	N	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Batch & Interfaces Subtotal				75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
8.4	Performance Monitoring	BenefitsCal Lead Cloud Platform Engine	\$ 125.00	N	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Performance Monitoring Subtotal				75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
8.5	Technology Recovery	BenefitsCal Lead Cloud Platform Engine	\$ 125.00	N	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	1,811.1	\$ 226,390
		BenefitsCal Lead Cloud Platform Analyst	\$ 60.00	Y	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	697.0	\$ 41,823
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Technology Recovery Subtotal				209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	2,508.2	\$ 268,212
	Production Operations Subtotal				965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	11,580.0	\$ 1,186,921
	BenefitsCal Staff Loading Total				6,165.7	6,164.7	6,164.7	6,165.7	6,164.7	6,164.7	6,165.7	6,164.7	6,164.7	6,165.7	6,164.7	6,164.7	73,980.8	\$ 9,353,154

Average Hourly Rate	\$ 126.43
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Average Monthly Hours Constant

Average Monthly FTEs	Average Monthly Hours
0.1	24.8
0.2	39.6
-	-
-	-
-	-
-	-
0.4	64.4
0.4	70.6
0.8	130.0
0.2	40.0
0.2	40.0
-	-
1.7	280.5
0.2	32.0
-	-
-	-
-	-
-	-
-	-
0.2	32.0
2.3	377.0
-	-
-	-
0.1	24.8
-	-
-	-
-	-
-	-
-	-
0.1	24.8
-	-
-	-
-	-
-	-
-	-
0.3	43.3
1.0	165.0
-	-
-	-
-	-
-	-
1.3	208.3
-	-
0.5	80.0
0.2	40.0
-	-
-	-
-	-
0.7	120.0
2.1	353.1
-	-
-	-
0.9	150.9
1.0	166.0
-	-
-	-
-	-
-	-
1.9	316.9
0.7	122.2
1.0	166.0
-	-
-	-
-	-
-	-
1.7	288.2
0.5	75.5
-	-
-	-
-	-
-	-
-	-
0.5	75.5
0.5	75.5
-	-
-	-
-	-
-	-
0.5	75.5
0.9	150.9
0.3	58.1
-	-
-	-
-	-
-	-
1.3	209.0
5.8	965.0
33.6	5,583.9

Offshore Hours	Onshore Hours	Offshore %
-	297.6	0%
-	475.8	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	773.3	0%
-	846.6	0%
1,560.0	-	100%
-	480.0	0%
480.0	-	100%
-	-	#DIV/0!
2,040.0	1,326.6	61%
-	384.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	384.0	0%
2,040.0	2,483.9	45%
-	-	-
-	297.6	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	297.6	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	520.0	0%
1,980.0	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
1,980.0	520.0	79%
-	-	#DIV/0!
960.0	-	100%
480.0	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
1,440.0	-	100%
3,420.0	817.6	81%
-	-	-
-	1,811.1	0%
1,991.6	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
1,991.6	1,811.1	52%
-	1,466.5	0%
1,991.6	-	100%
-	-	#DIV/0!
1,991.6	1,466.5	58%
-	905.6	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	905.6	0%
-	905.6	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	905.6	0%
697.0	1,811.1	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
697.0	1,811.1	28%
4,680.2	6,899.8	40%
29,553.6	44,427.2	39.748%

Schedule 6.3
BenefitsCal Base Year 3 Staff Loading: Aug 2028 - Jul 2029

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	Service Month												Total BenefitsCal Year 3: Hours 2,000	Total BenefitsCal Year 3: Price
					1	2	3	4	5	6	7	8	9	10	11	12		
					Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	Apr-29	May-29	Jun-29	Jul-29		
1.0	Project Management				184	160	168	152	160	168	152	176	168	176	168	168		
1.1	Project Management	BenefitsCal Project Manag	\$ 280.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 504,000
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Project Management Subtotal				150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 504,000
1.2	Work Plan/Schedule Management	BenefitsCal Project Manag	\$ 255.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 459,000
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Work Plan/Schedule Management Subtotal				150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 459,000
1.3	PMO Support	BenefitsCal PMO Support	\$ 56.00	Y	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	2,078.0	\$ 116,366
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	PMO Support Subtotal				173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	2,078.0	\$ 116,366
	Project Management Subtotal				473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	5,678.0	\$ 1,079,366
2.0	SCRs																	
2.1	SCR Team Management	BenefitsCal Application	\$ 260.00	N	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	1,204.8	\$ 313,251
		BenefitsCal Scrum Master	\$ 96.00	Y	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	1,961.7	\$ 188,321
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	SCR Team Management Subtotal				263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	3,166.5	\$ 501,572
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Manag	\$ 260.00	N	70.7	70.7	70.7	70.7	70.7	70.7	70.0	70.0	70.0	70.0	70.0	70.0	844.3	\$ 219,513
		BenefitsCal Business Analyst	\$ 116.00	N	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	1,795.4	\$ 208,262
		BenefitsCal User Centered	\$ 260.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 468,000
		BenefitsCal UX Designer	\$ 160.00	N	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0	\$ 230,400
		BenefitsCal UX Designer	\$ 111.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,991.6	\$ 221,063
	SCR Prep, Requirements & Design Subtotal				656.3	656.3	656.3	656.3	656.3	656.3	655.6	655.6	655.6	655.6	655.6	655.6	7,871.2	\$ 1,347,237
2.3	SCR Build	BenefitsCal Lead Developer	\$ 116.00	N	119.7	119.7	119.7	119.7	119.7	119.7	122.1	122.1	122.1	122.1	122.1	122.1	1,450.9	\$ 168,310
		BenefitsCal Translation Coordinator	\$ 125.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 225,000
		BenefitsCal Developer Sr	\$ 65.00	Y	201.1	201.1	201.1	201.1	201.1	201.1	200.7	200.7	200.7	200.7	200.7	200.7	2,411.0	\$ 156,714
		BenefitsCal Developer Jr	\$ 56.00	Y	331.9	331.9	331.9	331.9	331.9	331.9	331.0	331.0	331.0	331.0	331.0	331.0	3,977.6	\$ 222,743
		0	\$ -	0													-	\$ -
	SCR Build Subtotal				802.8	802.8	802.8	802.8	802.8	802.8	803.8	803.8	803.8	803.8	803.8	803.8	9,439.5	\$ 772,767
2.4	SCR Test	BenefitsCal Test Manager	\$ 170.00	N	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	1,058.4	\$ 179,928
		BenefitsCal Test Engineer	\$ 80.00	N	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	1,774.8	\$ 141,986
		BenefitsCal Automation	\$ 86.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	165.5	165.5	165.5	165.5	165.5	165.5	1,988.8	\$ 171,035
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	SCR Test Subtotal				402.1	402.1	402.1	402.1	402.1	402.1	401.6	401.6	401.6	401.6	401.6	401.6	4,822.0	\$ 492,948
2.5	SCR Release Management	BenefitsCal Test Engineer	\$ 80.00	N	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	1,407.9	\$ 112,634
		BenefitsCal Test Manager	\$ 170.00	N	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	741.6	\$ 126,072
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	SCR Release Management Subtotal				179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	2,149.5	\$ 238,706
2.6	SCR Training/OCM	BenefitsCal Training Developer	\$ 60.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	165.5	165.5	165.5	165.5	165.5	165.5	1,988.6	\$ 119,314
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	SCR Training/OCM Subtotal				166.0	166.0	166.0	166.0	166.0	166.0	165.5	165.5	165.5	165.5	165.5	165.5	1,988.6	\$ 119,314
2.7	SIRFRA/ SCERFRA/ External Inquiries	BenefitsCal Lead Developer	\$ 116.00	N	29.9	29.9	29.9	29.9	29.9	29.9	30.5	30.5	30.5	30.5	30.5	30.5	362.7	\$ 42,077
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	SIRFRA/ SCERFRA/ External Inquiries Subtotal				29.9	29.9	29.9	29.9	29.9	29.9	30.5	30.5	30.5	30.5	30.5	30.5	362.7	\$ 42,077
	SCR Subtotal				2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	30,000.0	\$ 3,514,622
3.0	Tier 3 Service Desk Support																	
3.1	Tier 3 Service Desk Support	BenefitsCal Support Engineer	\$ 100.00	N	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	1,941.9	\$ 194,192
		BenefitsCal Support Engineer	\$ 90.00	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0</					

[illegible]

Average
Monthly
Hours
Constant

Average Monthly FTRs	Average Monthly Hours
0.9	151.2
-	-
-	-
-	-
-	-
0.9	151.2
3.3	545.1
-	-
-	-
0.1	24.8
0.2	39
-	-
-	-
0.4	64.6
0.4	70.4
0.8	130.0
0.2	40.0
0.2	40.0
1.7	280.4
0.3	45.0
-	-
-	-
-	-
0.3	45.0
2.3	390.0
-	-
-	-
0.1	24.8
-	-
-	-
0.1	24.8
-	-
-	-
-	-
0.3	43.3
1.0	165.0
-	-
-	-
1.3	208.3
-	-
0.5	80.0
0.2	40.0
-	-
0.7	120.0
2.1	353.1
-	-
-	-
0.9	150.9
1.0	165.0
-	-
1.9	314.9
0.7	122.2
1.0	166.0
-	-
-	-
1.7	288.2
0.5	75.5
-	-
-	-
0.5	75.5
-	-
0.5	75.5
0.9	150.9
0.3	58.1
-	-
1.3	209.0
5.8	965.0
37.1	6,178.1

Offshore Hours	Onshore Hours	Offshore %
-	1,814.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	1,814.0	0%
1,991.6	4,549.2	30%
-	297.6	0%
-	477.9	0
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	775.5	0%
-	844.5	0
1,560.0	-	100%
480.0	-	100%
2,040.0	1,324.5	61%
-	540.0	0
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	540.0	0%
2,040.0	2,640.0	44%
-	-	-
-	297.6	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	297.6	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	520.0	0%
1,980.0	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
1,980.0	520.0	79%
-	-	#DIV/0!
960.0	-	100%
480.0	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
1,440.0	-	100%
3,420.0	817.6	81%
-	1,811.1	0%
1,991.6	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
1,991.6	1,811.1	52%
-	1,466.5	0
1,991.6	-	100%
-	-	#DIV/0!
1,991.6	1,466.5	58%
-	905.6	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	905.6	0%
-	905.6	0
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	905.6	0%
697.0	1,811.1	0%
-	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
697.0	1,811.1	28%
4,680.2	6,899.8	40%
29,489.0	44,647.9	39.8%

Assumptions	
1	Line 44: Translation services are provided by our subcontractor ULG. The rate here reflects a blended rate and will cover all time spent on translation strategy, services, and QA.
2	Line 44: We assume level of effort required for translation will vary from month to month, depending on how text intensive the enhancements to the site are, and the current frequency of marketing campaigns. We've assumed 150 hours per month, but translation services will be prioritized and addressed as part of the SCR process.
3	
4	

Average Hourly Rate	\$ 126.49
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[illegible]

Schedule 6.4
BenefitsCal Base Year 4 Staff Loading: Aug 2029 - Jul 2030

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	Service Month												Total BenefitsCal Year 4: Hours	Total BenefitsCal Year 4: Price
					1	2	3	4	5	6	7	8	9	10	11	12		
					Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30		
1.0	Project Management				184	152	176	152	160	168	152	168	176	176	160	176	2,000	
1.1	Project Management	BenefitsCal Project Man	\$ 280.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 504,000
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Project Management Subtotal				150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 504,000
1.2	Work Plan/Schedule Management	BenefitsCal Project Man	\$ 255.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 459,000
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Work Plan/Schedule Management Subtotal				150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 459,000
1.3	PMO Support	BenefitsCal PMO Support	\$ 56.00	Y	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	2,078.0	\$ 116,366
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	PMO Support Subtotal				173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	2,078.0	\$ 116,366
	Project Management Subtotal				473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	5,678.0	\$ 1,079,366
2.0	SCRs																	
2.1	SCR Team Management	BenefitsCal Application	\$ 260.00	N	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	1,204.8	\$ 313,251
		BenefitsCal Scrum Master	\$ 96.00	Y	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	1,961.7	\$ 188,321
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	SCR Team Management Subtotal				263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	3,166.5	\$ 501,572
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Man	\$ 260.00	N	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	840.1	\$ 218,416
		BenefitsCal Business Ana	\$ 116.00	N	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	1,795.4	\$ 208,262
		BenefitsCal User Center	\$ 260.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 468,000
		BenefitsCal UX Designer	\$ 160.00	N	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0	\$ 230,400
		BenefitsCal UX Designer	\$ 111.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,991.6	\$ 221,063
	SCR Prep, Requirements & Design Subtotal				655.6	655.6	655.6	655.6	655.6	655.6	655.6	655.6	655.6	655.6	655.6	655.6	7,867.0	\$ 1,346,140
2.3	SCR Build	BenefitsCal Lead Develop	\$ 116.00	N	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	1,465.6	\$ 170,010
		BenefitsCal Translation C	\$ 125.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 225,000
		BenefitsCal Developer Sr	\$ 65.00	Y	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	2,408.2	\$ 156,534
		BenefitsCal Developer Jr	\$ 56.00	Y	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	3,972.0	\$ 222,432
		0	\$ -	0													-	\$ -
	SCR Build Subtotal				803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	9,445.8	\$ 773,975
2.4	SCR Test	BenefitsCal Test Manage	\$ 170.00	N	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	1,058.4	\$ 179,928
		BenefitsCal Test Engineer	\$ 80.00	N	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	1,774.8	\$ 141,986
		BenefitsCal Automation	\$ 86.00	Y	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	1,986.0	\$ 170,796
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	SCR Test Subtotal				401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	4,819.2	\$ 492,710
2.5	SCR Release Management	BenefitsCal Test Engineer	\$ 80.00	N	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	1,407.9	\$ 112,634
		BenefitsCal Test Manage	\$ 170.00	N	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	741.6	\$ 126,072
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	SCR Release Management Subtotal				179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	2,149.5	\$ 238,706
2.6	SCR Training/OCM	BenefitsCal Training Deve	\$ 60.00	Y	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	1,985.6	\$ 119,134
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	SCR Training/OCM Subtotal				165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	1,985.6	\$ 119,134
2.7	SIRFRA/ SCERFRA/ External Inquiries	BenefitsCal Lead Develop	\$ 116.00	N	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	366.4	\$ 42,502
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	SIRFRA/ SCERFRA/ External Inquiries Subtotal				30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	366.4	\$ 42,502
	SCR Subtotal				2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	30,000.0	\$ 3,514,740
3.0	Tier 3 Service Desk Support																	
3.1	Tier 3 Service Desk Support	BenefitsCal Support Engi	\$ 100.00	N	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	1,941.9	\$ 194,192
		BenefitsCal Support Engi	\$ 90.00	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0</					

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal Year 4: Hours	Total BenefitsCal Year 4: Price
5.4	Security Support	BenefitsCal Security Supp	\$ 140.00	N	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	1,814.0	\$ 253,966
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	Security Support Subtotal				151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	1,814.0	\$ 253,966
	Security Subtotal				545.1	545.1	545.1	545.1	545.1	545.1	545.1	545.1	545.1	545.1	545.1	545.1	6,540.8	\$ 1,034,120
6.0	Application/Architecture Evolution																	
6.1	App/Arch Team Management	BenefitsCal Application	\$ 260.00	N	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	297.6	\$ 77,375
		BenefitsCal Product Mar	\$ 260.00	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 124,792
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	App/Arch Team Management Subtotal				64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	777.6	\$ 202,167
6.2	App/Arch Dev/Testing/Deployment	BenefitsCal Lead Innova	\$ 220.00	N	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	842.4	\$ 185,328
		BenefitsCal Developer Sr	\$ 65.00	Y	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	1,560.0	\$ 101,400
		BenefitsCal Automation	\$ 140.00	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 67,200
		BenefitsCal UX Designer	\$ 141.00	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 67,679
	0		\$ -	0													-	\$ -
	App/Arch Dev/Testing/Deployment Subtotal				280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	3,362.4	\$ 421,408
6.3	Performance	BenefitsCal Automation	\$ 140.00	N	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	540.0	\$ 75,600
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	Performance Subtotal				45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	540.0	\$ 75,600
	Application/Architecture Evolution Subtotal				390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	4,680.0	\$ 699,374
7.0	Innovation																	
7.1	Innovation Team Management	BenefitsCal Application	\$ 260.00	N	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	297.6	\$ 77,375
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	Innovation Team Management Subtotal				24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	297.6	\$ 77,375
7.2	Prepare Innovation Proposal	0	\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	Prepare Innovation Proposal Subtotal				-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
7.3	Conduct POC/Pilot	BenefitsCal Innovation P	\$ -	N	44.0	43.0	43.0	44.0	43.0	43.0	44.0	43.0	43.0	44.0	43.0	43.0	520.0	\$ -
		BenefitsCal Innovation P	\$ -	Y	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	1,980.0	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	Conduct POC/Pilot Subtotal				209.0	208.0	208.0	209.0	208.0	208.0	209.0	208.0	208.0	209.0	208.0	208.0	2,500.0	\$ -
7.4	Implement Innovation	0	\$ -	0													-	\$ -
		BenefitsCal Automation	\$ 86.00	Y	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0	\$ 82,560
		BenefitsCal UX Designer	\$ 141.00	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 67,679
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	Implement Innovation Subtotal				120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0	\$ 150,239
	Innovation Subtotal				353.8	352.8	352.8	353.8	352.8	352.8	353.8	352.8	352.8	353.8	352.8	352.8	4,237.6	\$ 227,614
8.0	Production Operations																	
8.1	Production Operations Management	BenefitsCal Cloud Supp	\$ 125.00	N	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	1,811.1	\$ 226,390
		BenefitsCal Lead Cloud	\$ 78.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,991.6	\$ 155,341
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	Production Operations Management Subtotal				316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	3,802.7	\$ 381,731
8.2	Daily Ops/Production Ops	BenefitsCal Lead Cloud	\$ 95.00	N	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	1,466.5	\$ 139,314
		BenefitsCal Cloud Platfo	\$ 86.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,991.6	\$ 171,274
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	Daily Ops/Production Operations Subtotal				288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	3,458.0	\$ 310,587
8.3	Batch & Interfaces	BenefitsCal Lead Cloud	\$ 125.00	N	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	Batch & Interfaces Subtotal				75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
8.4	Performance Monitoring	BenefitsCal Lead Cloud	\$ 125.00	N	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	Performance Monitoring Subtotal				75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
8.5	Technology Recovery	BenefitsCal Lead Cloud	\$ 125.00	N	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	1,811.1	\$ 226,390
		BenefitsCal Lead Cloud	\$ 60.00	Y	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	697.0	\$ 41,823
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	0		\$ -	0													-	\$ -
	Technology Recovery Subtotal				209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	2,508.2	\$ 268,212
	Production Operations Subtotal				965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	11,580.0	\$ 1,186,921
	BenefitsCal Staff Loading Total				6,178.7	6,177.7	6,177.7	6,178.7	6,177.7	6,177.7	6,178.7	6,177.7	6,177.7	6,178.7	6,177.7	6,177.7	74,136.9	\$ 9,378,100
Average Hourly Rate																		\$ 126.50

Assumptions	
1	Line 44: Translation services are provided by our subcontractor ULG. The rate here reflects a blended rate and will cover all time spent on translation strategy, services, and QA.
2	Line 44: We assume level of effort required for translation will vary from month to month, depending on how text intensive the enhancements to the site are, and the current frequency of marketing campaigns. We've assumed 150 hours per month, but translation services will be prioritized and addressed as part of the SCR process.
3	
4	

Average
Monthly
Hours
Constant

Average Monthly FTEs	Average Monthly Hours
0.9	151.2
-	-
-	-
-	-
-	-
0.9	151.2
3.3	545.1
-	-
-	-
0.1	24.8
0.2	40.0
-	-
-	-
-	-
0.4	64.8
0.4	70.2
0.8	130.0
0.2	40.0
0.2	40.0
1.7	280.2
0.3	45.0
-	-
-	-
-	-
-	-
-	-
0.3	45.0
2.3	390.0
-	-
-	-
0.1	24.8
-	-
-	-
-	-
-	-
-	-
0.1	24.8
-	-
-	-
-	-
-	-
-	-
0.3	43.3
1.0	165.0
-	-
-	-
-	-
1.3	208.3
-	-
0.5	80.0
0.2	40.0
-	-
0.7	120.0
2.1	353.1
-	-
-	-
0.9	150.9
1.0	166.0
-	-
-	-
1.9	316.9
0.7	122.2
1.0	166.0
-	-
-	-
-	-
1.7	288.2
0.5	75.5
-	-
-	-
0.5	75.5
0.5	75.5
-	-
-	-
0.5	75.5
0.9	150.9
0.3	58.1
-	-
-	-
1.3	209.0
5.8	965.0
37.1	6,178.1

Schedule 6.5
BenefitsCal Base Year 5 Staff Loading: Aug 2030 - Jul 2031

					Service Month													
ID	Key Task	Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal Year 5: Hours	Total BenefitsCal Year 5: Price
		<From Tab 8>	<From Tab 8>	<From Tab 8>	Aug-30	Sep-30	Oct-30	Nov-30	Dec-30	Jan-31	Feb-31	Mar-31	Apr-31	May-31	Jun-31	Jul-31		
1.0	Project Management				176	160	176	144	168	168	152	168	176	168	168	176	2,000	
1.1	Project Management	BenefitsCal Project Manag	\$ 280.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 504,000
		0	\$ -	0													-	-
		0	\$ -	0													-	-
		0	\$ -	0													-	-
		0	\$ -	0													-	-
	Project Management Subtotal				150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 504,000
1.2	Work Plan/Schedule Management	BenefitsCal Project Manag	\$ 255.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 459,000
		0	\$ -	0													-	-
		0	\$ -	0													-	-
		0	\$ -	0													-	-
		0	\$ -	0													-	-
	Work Plan/Schedule Management Subtotal				150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 459,000
1.3	PMO Support	BenefitsCal PMO Support	\$ 56.00	Y	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	2,078.0	\$ 116,366
		0	\$ -	0													-	-
		0	\$ -	0													-	-
		0	\$ -	0													-	-
		0	\$ -	0													-	-
	PMO Support Subtotal				173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	2,078.0	\$ 116,366
	Project Management Subtotal				473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	5,678.0	\$ 1,079,366
2.0	SCRs																	
2.1	SCR Team Management	BenefitsCal Application	\$ 260.00	N	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	1,204.8	\$ 313,251
		BenefitsCal Scrum Master	\$ 96.00	Y	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	1,961.7	\$ 188,321
		0	\$ -	0													-	-
		0	\$ -	0													-	-
		0	\$ -	0													-	-
	SCR Team Management Subtotal				263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	3,166.5	\$ 501,572
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Manag	\$ 260.00	N	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	840.0	\$ 218,416
		BenefitsCal Business Analyst	\$ 114.00	N	149.4	149.4	149.4	149.4	149.4	149.4	149.4	149.4	149.4	149.4	149.4	149.4	1,795.4	\$ 208,262
		BenefitsCal User Centered	\$ 260.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 468,000
		BenefitsCal UX Designer	\$ 160.00	N	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0	\$ 230,400
		BenefitsCal UX Designer	\$ 111.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,991.6	\$ 221,063
	SCR Prep, Requirements & Design Subtotal				655.4	655.6	655.6	655.6	655.6	655.6	655.6	655.6	655.6	655.6	655.6	655.6	7,867.0	\$ 1,346,140
2.3	SCR Build	BenefitsCal Lead Developer	\$ 116.00	N	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	1,465.6	\$ 170,010
		BenefitsCal Translation C	\$ 125.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 225,000
		BenefitsCal Developer Sr	\$ 65.00	Y	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	2,408.2	\$ 156,534
		BenefitsCal Developer Jr	\$ 56.00	Y	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	3,972.0	\$ 222,432
		0	\$ -	0													-	-
	SCR Build Subtotal				803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	9,645.8	\$ 773,975
2.4	SCR Test	BenefitsCal Test Manager	\$ 170.00	N	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	1,058.4	\$ 179,928
		BenefitsCal Test Engineer	\$ 80.00	N	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	1,774.8	\$ 141,986
		BenefitsCal Automation	\$ 86.00	Y	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	1,986.0	\$ 170,796
		0	\$ -	0													-	-
		0	\$ -	0													-	-
	SCR Test Subtotal				401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	4,819.2	\$ 492,710
2.5	SCR Release Management	BenefitsCal Test Engineer	\$ 80.00	N	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	1,407.9	\$ 112,634
		BenefitsCal Test Manager	\$ 170.00	N	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	741.6	\$ 126,072
		0	\$ -	0													-	-
		0	\$ -	0													-	-
		0	\$ -	0													-	-
	SCR Release Management Subtotal				179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	2,149.5	\$ 238,706
2.6	SCR Training/OCM	BenefitsCal Training Dev	\$ 60.00	Y	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	1,985.6	\$ 119,134
		0	\$ -	0													-	-
		0	\$ -	0													-	-
		0	\$ -	0													-	-
		0	\$ -	0													-	-
	SCR Training/OCM Subtotal				165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	1,985.6	\$ 119,134
2.7	SIRFRA/ SCERFRA/ External Inquiries	BenefitsCal Lead Developer	\$ 116.00	N	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	366.4	\$ 42,502
		0	\$ -	0													-	-
		0	\$ -	0													-	-
		0	\$ -	0													-	-
		0	\$ -	0													-	-
	SIRFRA/ SCERFRA/ External Inquiries Subtotal				30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	366.4	\$ 42,502
	SCR Subtotal				2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	30,000.0	\$ 3,514,740
3.0	Tier 3 Service Desk Support																	
3.1	Tier 3 Service Desk Support	BenefitsCal Support Engineer	\$ 100.00	N	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	1,941.9	\$ 194,192
		BenefitsCal Support Engineer	\$ 90.00	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,919.7	\$ 172,773
		BenefitsCal Production Support	\$ 100.00	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,919.7	\$ 191,970
		0	\$ -	0													-	-
		0	\$ -	0													-	-
	Tier 3 Service Desk Support Subtotal				481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	5,781.3	\$ 558,935
	Tier 3 Service Desk Support Subtotal				481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	5,781.3	\$ 558,935
4.0	Customer Outreach and Marketing																	
4.1	Customer Outreach and Marketing	BenefitsCal Public Communications	\$ 260.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 468,000
		BenefitsCal Business Analyst	\$ 116.00	N	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	1,439.3	\$ 166,956
		BenefitsCal UX Designer	\$ 141.00	Y	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.2	\$ 135,388
		BenefitsCal Copywriter/Editor	\$ 180.00	N	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	719.8	\$ 129,564
		BenefitsCal PR Team (Part-time)	\$ 246.00	N	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	720.0	\$ 177,120
	Customer Outreach and Marketing Subtotal				469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	5,639.3	\$ 1,077,029
	Customer Outreach and Marketing Subtotal				469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	5,639.3	\$ 1,077,029
5.0	Security																	
5.1	Security Team Management	BenefitsCal Security Manager	\$ 260.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 468,000
		0	\$ -	0													-	-
		0	\$ -	0													-	-
		0	\$ -	0													-	-
		0	\$ -	0													-	-
	Security Team Management Subtotal				150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0</						

Average Monthly Hours Constant	166.67
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Average Monthly FTEs	Average Monthly Hours
-	-
0.9	150.0
-	-
-	-
0.9	150.0
-	-
-	-
-	-
0.9	150.0
1.0	173.2
-	-
-	-
1.0	173.2
2.8	473.2
-	-
-	-
0.6	100.4
1.0	163.5
-	-
-	-
1.6	263.9
0.4	70.0
0.9	149.6
0.9	150.0
0.7	120.0
1.0	166.0
3.9	655.4
0.7	122.1
0.9	150.0
1.2	200.7
2.0	331.0
-	-
4.8	803.8
0.5	88.2
0.9	147.9
1.0	165.5
-	-
2.4	401.6
0.7	117.3
0.4	61.8
-	-
-	-
1.1	179.1
1.0	165.5
-	-
-	-
1.0	165.5
0.2	30.5
-	-
-	-
-	-
0.2	30.5
15.0	2,500.0
-	-
-	-
1.0	161.8
1.0	160.0
1.0	160.0
-	-
2.9	481.8
2.9	481.8
-	-
-	-
0.9	150.0
0.7	119.9
0.5	80.0
0.4	60.0
0.8	60.0
2.8	469.9
2.8	469.9
-	-
0.9	150.0
-	-
0.9	150.0
1.0	166.0
-	-
-	-
1.0	166.0
0.5	77.9
-	-
-	-
-	-
0.5	77.9

Offshore Hours	Onshore Hours	Offshore %
-	1,800.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	1,800.0	0%
-	1,800.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	1,800.0	0%
2,078.0	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
2,078.0	-	100%
2,078.0	3,600.0	37%
-	-	-
-	1,204.8	0%
1,961.7	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
1,961.7	1,204.8	62%
-	840.1	0%
-	1,795.4	0%
-	1,800.0	0%
-	1,440.0	0%
1,991.6	-	100%
1,991.6	5,875.4	25%
-	1,465.6	0%
-	1,800.0	0%
2,408.2	-	100%
3,972.0	-	100%
-	-	#DIV/0!
6,380.2	3,265.6	66%
-	1,058.4	0%
-	1,774.8	0%
1,986.0	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
1,986.0	2,833.2	41%
-	1,407.9	0%
-	741.6	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	2,149.5	0%
1,985.6	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
1,985.6	-	100%
-	366.4	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	366.4	0%
14,305.0	15,695.0	48%
-	-	-
-	1,941.9	0%
-	1,919.7	0%
-	1,919.7	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	5,781.3	0%
-	5,781.3	0%
-	-	-
-	1,800.0	0%
-	1,439.3	0%
960.2	-	100%
-	719.8	0%
-	720.0	0%
960.2	4,679.1	17%
960.2	4,679.1	17%
-	-	-
-	-	-
-	1,800.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	1,800.0	0%
1,991.6	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
1,991.6	-	100%
-	935.2	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	935.2	0%

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal Year 5: Hours	Total BenefitsCal Year 5: Price
5.4	Security Support	BenefitsCal Security Supp	\$ 140.00	N	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	1,814.0	\$ 253,966
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Security Support Subtotal				151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	1,814.0	\$ 253,966
	Security Subtotal				545.1	545.1	545.1	545.1	545.1	545.1	545.1	545.1	545.1	545.1	545.1	545.1	6,540.8	\$ 1,034,120
6.0	Application/Architecture Evolution																	
6.1	App/Arch Team Management	BenefitsCal Application	\$ 260.00	N	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	297.6	\$ 77,375
		BenefitsCal Product Mar	\$ 260.00	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 124,792
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	App/Arch Team Management Subtotal				64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	777.6	\$ 202,167
6.2	App/Arch Dev/Testing/Deployment	BenefitsCal Lead Innova	\$ 220.00	N	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	842.4	\$ 185,328
		BenefitsCal Developer Sr	\$ 65.00	Y	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	1,560.0	\$ 101,400
		BenefitsCal Automation	\$ 140.00	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 67,200
		BenefitsCal UX Designer	\$ 141.00	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 67,679
		0	\$ -	0													-	\$ -
	App/Arch Dev/Testing/Deployment Subtotal				280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	3,362.4	\$ 421,608
6.3	Performance	BenefitsCal Automation	\$ 140.00	N	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	540.0	\$ 75,600
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Performance Subtotal				45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	540.0	\$ 75,600
	Application/Architecture Evolution Subtotal				390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	4,680.0	\$ 699,374
7.0	Innovation																	
7.1	Innovation Team Management	BenefitsCal Application	\$ 260.00	N	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	297.6	\$ 77,375
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Innovation Team Management Subtotal				24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	297.6	\$ 77,375
7.2	Prepare Innovation Proposal	0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Prepare Innovation Proposal Subtotal				-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
7.3	Conduct POC/Pilot	BenefitsCal Innovation P	\$ -	N	44.0	43.0	43.0	44.0	43.0	43.0	44.0	43.0	43.0	44.0	43.0	43.0	520.0	\$ -
		BenefitsCal Innovation P	\$ -	Y	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	1,980.0	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Conduct POC/Pilot Subtotal				209.0	208.0	208.0	209.0	208.0	208.0	209.0	208.0	208.0	209.0	208.0	208.0	2,500.0	\$ -
7.4	Implement Innovation	0	\$ -	0													-	\$ -
		BenefitsCal Automation	\$ 86.00	Y	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0	\$ 82,560
		BenefitsCal UX Designer	\$ 141.00	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 67,679
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Implement Innovation Subtotal				120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0	\$ 150,239
	Innovation Subtotal				353.8	352.8	352.8	353.8	352.8	352.8	353.8	352.8	353.8	352.8	352.8	352.8	4,237.6	\$ 227,614
8.0	Production Operations																	
8.1	Production Operations Management	BenefitsCal Cloud Supp	\$ 125.00	N	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	1,811.1	\$ 226,390
		BenefitsCal Lead Cloud	\$ 78.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,991.6	\$ 155,341
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Production Operations Management Subtotal				316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	3,802.7	\$ 381,731
8.2	Daily Ops/Production Ops	BenefitsCal Lead Cloud	\$ 95.00	N	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	1,466.5	\$ 139,314
		BenefitsCal Cloud Platfo	\$ 86.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,991.6	\$ 171,274
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Daily Ops/Production Operations Subtotal				288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	3,458.0	\$ 310,587
8.3	Batch & Interfaces	BenefitsCal Lead Cloud	\$ 125.00	N	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Batch & Interfaces Subtotal				75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
8.4	Performance Monitoring	BenefitsCal Lead Cloud	\$ 125.00	N	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Performance Monitoring Subtotal				75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
8.5	Technology Recovery	BenefitsCal Lead Cloud	\$ 125.00	N	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	1,811.1	\$ 226,390
		BenefitsCal Lead Cloud	\$ 60.00	Y	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	697.0	\$ 41,823
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
		0	\$ -	0													-	\$ -
	Technology Recovery Subtotal				209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	2,508.2	\$ 248,212
	Production Operations Subtotal				965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	11,580.0	\$ 1,186,921
	BenefitsCal Staff Loading Total				6,178.7	6,177.7	6,177.7	6,178.7	6,177.7	6,177.7	6,178.7	6,177.7	6,177.7	6,178.7	6,177.7	6,177.7	74,136.9	\$ 9,378,100

Average Hourly Rate \$ 126.50

Average
Monthly
Hours
Constant

Average Monthly FTEs	Average Monthly Hours
0.9	151.2
-	-
-	-
-	-
-	-
0.9	151.2
3.3	545.1
-	-
-	-
0.1	24.8
0.2	40.0
-	-
-	-
-	-
0.4	64.8
0.4	70.2
0.8	130.0
0.2	40.0
0.2	40.0
-	-
1.7	280.2
0.3	45.0
-	-
-	-
-	-
-	-
0.3	45.0
2.3	390.0
-	-
-	-
0.1	24.8
-	-
-	-
-	-
-	-
-	-
0.1	24.8
-	-
-	-
-	-
-	-
-	-
0.3	43.3
1.0	165.0
-	-
-	-
-	-
-	-
1.3	208.3
0.5	80.0
0.2	40.0
-	-
-	-
0.7	120.0
2.1	353.1
-	-
-	-
0.9	150.9
1.0	166.0
-	-
-	-
-	-
-	-
1.9	316.9
0.7	122.2
1.0	166.0
-	-
-	-
-	-
-	-
1.7	288.2
0.5	75.5
-	-
-	-
-	-
-	-
0.5	75.5
0.5	75.5
-	-
-	-
-	-
-	-
0.5	75.5
0.9	150.9
0.3	58.1
-	-
-	-
1.3	209.0
5.8	965.0
37.1	6,178.1

ID	Key Task	Position	Hourly Rate	Offshore (Y/N)	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal Year 5: Hours	Total BenefitsCal Year 5: Price	Average Monthly Hours Constant	Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
		<From Tab 8>	<From Tab 8>	<From Tab 8>																				
5					Aug-30	Sep-30	Oct-30	Nov-30	Dec-30	Jan-31	Feb-31	Mar-31	Apr-31	May-31	Jun-31	Jul-31								
6																								
7																								
8																								
9																								
10																								

Schedule 6.6
BenefitsCal Base Year 6 Staff Loading: Aug 2031 - Dec 2031

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	Service Month					Total BenefitsCal Year 6: Hours	Total BenefitsCal Year 6: Price
					1	2	3	4	5		
					Aug-31	Sep-31	Oct-31	Nov-31	Dec-31		
					168	168	184	144	168	832	
1.0	Project Management										
1.1	Project Management	BenefitsCal Project Manager	\$ 280.00	N	150.0	150.0	150.0	150.0	150.0	750.0	\$ 210,000
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Project Management Subtotal				150.0	150.0	150.0	150.0	150.0	750.0	\$ 210,000
1.2	Work Plan/Schedule Management	BenefitsCal Project Management Office (PMO) Lead	\$ 255.00	N	150.0	150.0	150.0	150.0	150.0	750.0	\$ 191,250
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Work Plan/Schedule Management Subtotal				150.0	150.0	150.0	150.0	150.0	750.0	\$ 191,250
1.3	PMO Support	BenefitsCal PMO Support Sr. - Off	\$ 56.00	Y	173.2	173.2	173.2	173.2	173.2	865.8	\$ 48,486
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	PMO Support Subtotal				173.2	173.2	173.2	173.2	173.2	865.8	\$ 48,486
	Project Management Subtotal				473.2	473.2	473.2	473.2	473.2	2,365.8	\$ 449,736
2.0	SCRs										
2.1	SCR Team Management	BenefitsCal Application Manager	\$ 260.00	N	100.4	100.4	100.4	100.4	100.4	502.0	\$ 130,521
		BenefitsCal Scrum Master - Off	\$ 96.00	Y	163.5	163.5	163.5	163.5	163.5	817.4	\$ 78,467
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	SCR Team Management Subtotal				263.9	263.9	263.9	263.9	263.9	1,319.4	\$ 208,988
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Manager	\$ 260.00	N	70.0	70.0	70.0	70.0	70.0	350.0	\$ 91,007
		BenefitsCal Business Analyst - On	\$ 116.00	N	149.6	149.6	149.6	149.6	149.6	748.1	\$ 86,776
		BenefitsCal User Centered Design Lead	\$ 260.00	N	150.0	150.0	150.0	150.0	150.0	750.0	\$ 195,000
		BenefitsCal UX Designer Jr. - On	\$ 140.00	N	120.0	120.0	120.0	120.0	120.0	600.0	\$ 96,000
		BenefitsCal UX Designer Jr. - Off	\$ 111.00	Y	166.0	166.0	166.0	166.0	166.0	829.8	\$ 92,109
	SCR Prep, Requirements & Design Subtotal				655.6	655.6	655.6	655.6	655.6	3,277.9	\$ 560,892
2.3	SCR Build	BenefitsCal Lead Developer - On	\$ 116.00	N	122.1	122.1	122.1	122.1	122.1	610.7	\$ 70,837
		BenefitsCal Translation Consultant - On	\$ 125.00	N	150.0	150.0	150.0	150.0	150.0	750.0	\$ 93,750
		BenefitsCal Developer Sr. - Off	\$ 45.00	Y	200.7	200.7	200.7	200.7	200.7	1,003.4	\$ 45,222
		BenefitsCal Developer Jr. - Off	\$ 56.00	Y	331.0	331.0	331.0	331.0	331.0	1,655.0	\$ 92,680
		0	\$ -	0						-	\$ -
	SCR Build Subtotal				803.8	803.8	803.8	803.8	803.8	4,019.1	\$ 322,490
2.4	SCR Test	BenefitsCal Test Manager	\$ 170.00	N	88.2	88.2	88.2	88.2	88.2	441.0	\$ 74,970
		BenefitsCal Test Engineer Jr. - On	\$ 80.00	N	147.9	147.9	147.9	147.9	147.9	739.5	\$ 59,161
		BenefitsCal Automation Engineer - Off	\$ 86.00	Y	165.5	165.5	165.5	165.5	165.5	827.5	\$ 71,165
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	SCR Test Subtotal				401.6	401.6	401.6	401.6	401.6	2,008.0	\$ 205,296
2.5	SCR Release Management	BenefitsCal Test Engineer Jr. - On	\$ 80.00	N	117.3	117.3	117.3	117.3	117.3	586.6	\$ 46,931
		BenefitsCal Test Manager	\$ 170.00	N	61.8	61.8	61.8	61.8	61.8	309.0	\$ 52,530
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	SCR Release Management Subtotal				179.1	179.1	179.1	179.1	179.1	895.6	\$ 99,461
2.6	SCR Training/OCM	BenefitsCal Training Developer - Off	\$ 60.00	Y	165.5	165.5	165.5	165.5	165.5	827.3	\$ 49,639
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	SCR Training/OCM Subtotal				165.5	165.5	165.5	165.5	165.5	827.3	\$ 49,639
2.7	SIRFRA/ SCERFRA/ External Inquiries	BenefitsCal Lead Developer - On	\$ 116.00	N	30.5	30.5	30.5	30.5	30.5	152.7	\$ 17,709
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	SIRFRA/ SCERFRA/ External Inquiries Subtotal				30.5	30.5	30.5	30.5	30.5	152.7	\$ 17,709
	SCR Subtotal				2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	12,500.0	\$ 1,464,475
3.0	Tier 3 Service Desk Support										
3.1	Tier 3 Service Desk Support	BenefitsCal Support Engineer Sr. - On	\$ 100.00	N	161.8	161.8	161.8	161.8	161.8	809.1	\$ 80,913
		BenefitsCal Support Engineer Jr. - On	\$ 90.00	N	160.0	160.0	160.0	160.0	160.0	799.9	\$ 71,989
		BenefitsCal Production Support Analyst - On	\$ 100.00	N	160.0	160.0	160.0	160.0	160.0	799.9	\$ 79,988
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Tier 3 Service Desk Support Subtotal				481.8	481.8	481.8	481.8	481.8	2,408.9	\$ 232,890
	Tier 3 Service Desk Support Subtotal				481.8	481.8	481.8	481.8	481.8	2,408.9	\$ 232,890
4.0	Customer Outreach and Marketing										
4.1	Customer Outreach and Marketing	BenefitsCal Public Communications Lead	\$ 260.00	N	150.0	150.0	150.0	150.0	150.0	750.0	\$ 195,000
		BenefitsCal Business Analyst - On	\$ 119.9	N	119.9	119.9	119.9	119.9	119.9	599.7	\$ 69,565
		BenefitsCal UX Designer - Off	\$ 141.00	Y	80.0	80.0	80.0	80.0	80.0	400.1	\$ 56,412
		BenefitsCal Copywriter / Editor - On	\$ 180.00	N	60.0	60.0	60.0	60.0	60.0	299.9	\$ 53,985
		BenefitsCal PR Team (Paid Social and Media) - On	\$ 246.00	N	60.0	60.0	60.0	60.0	60.0	300.0	\$ 73,800
	Customer Outreach and Marketing Subtotal				469.9	469.9	469.9	469.9	469.9	2,349.7	\$ 448,762
	Customer Outreach and Marketing Subtotal				469.9	469.9	469.9	469.9	469.9	2,349.7	\$ 448,762
5.0	Security										
5.1	Security Team Management	BenefitsCal Security Manager	\$ 260.00	N	150.0	150.0	150.0	150.0	150.0	750.0	\$ 195,000
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Security Team Management Subtotal				150.0	150.0	150.0	150.0	150.0	750.0	\$ 195,000
5.2	Application Security	BenefitsCal Applications Security Engineer Sr. - Off	\$ 91.00	Y	166.0	166.0	166.0	166.0	166.0	829.8	\$ 75,513
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -

Average
Monthly
Hours
Constant
166.40

Average Monthly FTEs	Average Monthly Hours
0.9	150.0
-	-
-	-
-	-
-	-
-	-
0.9	150.0
0.9	150.0
-	-
-	-
-	-
-	-
-	-
0.9	150.0
1.0	173.2
-	-
-	-
-	-
-	-
1.0	173.2
2.8	473.2
-	-
0.6	100.4
1.0	163.5
-	-
-	-
-	-
1.6	263.9
0.4	70.0
0.9	149.6
0.9	150.0
0.7	120.0
1.0	166.0
3.9	655.6
0.7	122.1
0.9	150.0
1.2	200.7
2.0	331.0
-	-
4.8	803.8
0.5	88.2
0.9	147.9
1.0	165.5
-	-
-	-
2.4	401.6
0.7	117.3
0.4	61.8
-	-
-	-
-	-
-	-
1.1	179.1
1.0	165.5
-	-
-	-
-	-
-	-
-	-
1.0	165.5
0.2	30.5
-	-
-	-
-	-
-	-
-	-
-	-
0.2	30.5
15.0	2,500.0
-	-
1.0	161.8
1.0	160.0
1.0	160.0
-	-
-	-
-	-
2.9	481.8
2.9	481.8
-	-
0.9	150.0
0.7	119.9
0.5	80.0
0.4	60.0
0.4	60.0
2.8	469.9
2.8	469.9
-	-
0.9	150.0
-	-
-	-
-	-
-	-
-	-
0.9	150.0
1.0	166.0
-	-
-	-
-	-

Offshore Hours	Onshore Hours	Offshore %
-	750.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	750.0	0%
-	750.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	750.0	0%
865.8	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
865.8	-	100%
865.8	1,500.0	37%
-	-	-
-	-	-
-	502.0	0%
817.4	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
817.4	502.0	62%
-	350.0	0%
-	748.1	0%
-	750.0	0%
-	600.0	0%
829.8	166.0	100%
829.8	2,448.1	25%
-	610.7	0%
-	750.0	0%
1,003.4	-	100%
1,655.0	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
827.5	1,180.5	41%
-	586.6	0%
-	309.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	895.6	0%
827.3	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
827.3	-	100%
-	152.7	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	152.7	0%
5,960.4	6,539.6	48%
-	-	-
-	-	-
-	809.1	0%
-	799.9	0%
-	799.9	0%
-	-	#DIV/

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	1	2	3	4	5	Total BenefitsCal Year 6: Hours	Total BenefitsCal Year 6: Price
					Aug-31	Sep-31	Oct-31	Nov-31	Dec-31		
		0	\$ -	0						-	\$ -
	Application Security Subtotal				166.0	166.0	166.0	166.0	166.0	829.8	\$ 75,513
5.3	Security Monitoring	BenefitsCal Security Support Engineer - On	\$ 140.00	N	77.9	77.9	77.9	77.9	77.9	389.7	\$ 54,551
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Security Monitoring Subtotal				77.9	77.9	77.9	77.9	77.9	389.7	\$ 54,551
5.4	Security Support	BenefitsCal Security Support Engineer - On	\$ 140.00	N	151.2	151.2	151.2	151.2	151.2	755.9	\$ 105,819
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Security Support Subtotal				151.2	151.2	151.2	151.2	151.2	755.9	\$ 105,819
	Security Subtotal				545.1	545.1	545.1	545.1	545.1	2,725.3	\$ 430,884
6.0	Application/Architecture Evolution										
6.1	App/Arch Team Management	BenefitsCal Application Manager	\$ 260.00	N	24.8	24.8	24.8	24.8	24.8	124.0	\$ 32,239
		BenefitsCal Product Manager	\$ 260.00	N	40.0	40.0	40.0	40.0	40.0	200.0	\$ 51,997
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	App/Arch Team Management Subtotal				64.8	64.8	64.8	64.8	64.8	324.0	\$ 84,236
6.2	App/Arch Dev/Testing/Deployment	BenefitsCal Lead Innovation Consultant - On	\$ 220.00	N	70.2	70.2	70.2	70.2	70.2	351.0	\$ 77,220
		BenefitsCal Developer Sr. - Off	\$ 65.00	Y	130.0	130.0	130.0	130.0	130.0	650.0	\$ 42,250
		BenefitsCal Automation Engineer - On	\$ 140.00	N	40.0	40.0	40.0	40.0	40.0	200.0	\$ 28,000
		BenefitsCal UX Designer - Off	\$ 141.00	Y	40.0	40.0	40.0	40.0	40.0	200.0	\$ 28,200
		0	\$ -	0						-	\$ -
	App/Arch Dev/Testing/Deployment Subtotal				280.2	280.2	280.2	280.2	280.2	1,401.0	\$ 175,670
6.3	Performance	BenefitsCal Automation Engineer - On	\$ 140.00	N	45.0	45.0	45.0	45.0	45.0	225.0	\$ 31,500
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Performance Subtotal				45.0	45.0	45.0	45.0	45.0	225.0	\$ 31,500
	Application/Architecture Evolution Subtotal				390.0	390.0	390.0	390.0	390.0	1,950.0	\$ 291,406
7.0	Innovation										
7.1	Innovation Team Management	BenefitsCal Application Manager	\$ 260.00	N	24.8	24.8	24.8	24.8	24.8	124.0	\$ 32,239
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Innovation Team Management Subtotal				24.8	24.8	24.8	24.8	24.8	124.0	\$ 32,239
7.2	Prepare Innovation Proposal	0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Prepare Innovation Proposal Subtotal				-	-	-	-	-	-	\$ -
7.3	Conduct POC/Pilot	BenefitsCal Innovation POC Analyst Sr. - On	\$ -	N	44.0	43.0	43.0	44.0	43.0	217.0	\$ -
		BenefitsCal Innovation POC Analyst Sr. - Off	\$ -	Y	165.0	165.0	165.0	165.0	165.0	825.0	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Conduct POC/Pilot Subtotal				209.0	208.0	208.0	209.0	208.0	1,042.0	\$ -
7.4	Implement Innovation	0	\$ -	0						-	\$ -
		BenefitsCal Automation Engineer - Off	\$ 86.00	Y	80.0	80.0	80.0	80.0	80.0	400.0	\$ 34,400
		BenefitsCal UX Designer - Off	\$ 141.00	Y	40.0	40.0	40.0	40.0	40.0	200.0	\$ 28,200
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Implement Innovation Subtotal				120.0	120.0	120.0	120.0	120.0	600.0	\$ 62,600
	Innovation Subtotal				353.8	352.8	352.8	353.8	352.8	1,766.0	\$ 94,839
8.0	Production Operations										
8.1	Production Operations Management	BenefitsCal Cloud Support Lead - On	\$ 125.00	N	150.9	150.9	150.9	150.9	150.9	754.6	\$ 94,329
		BenefitsCal Lead Cloud Platform Engineer - Off	\$ 78.00	Y	166.0	166.0	166.0	166.0	166.0	829.8	\$ 64,726
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Production Operations Management Subtotal				316.9	316.9	316.9	316.9	316.9	1,584.4	\$ 159,055
8.2	Daily Ops/Production Ops	BenefitsCal Lead Cloud Platform Analyst - On	\$ 95.00	N	122.2	122.2	122.2	122.2	122.2	611.0	\$ 58,047
		BenefitsCal Cloud Platform FinOps - Off	\$ 86.00	Y	166.0	166.0	166.0	166.0	166.0	829.8	\$ 71,364
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Daily Ops/Production Operations Subtotal				288.2	288.2	288.2	288.2	288.2	1,440.8	\$ 129,411
8.3	Batch & Interfaces	BenefitsCal Lead Cloud Platform Engineer - On	\$ 125.00	N	75.5	75.5	75.5	75.5	75.5	377.3	\$ 47,165
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Batch & Interfaces Subtotal				75.5	75.5	75.5	75.5	75.5	377.3	\$ 47,165
8.4	Performance Monitoring	BenefitsCal Lead Cloud Platform Engineer - On	\$ 125.00	N	75.5	75.5	75.5	75.5	75.5	377.3	\$ 47,165
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Performance Monitoring Subtotal				75.5	75.5	75.5	75.5	75.5	377.3	\$ 47,165
8.5	Technology Recovery	BenefitsCal Lead Cloud Platform Engineer - On	\$ 125.00	N	150.9	150.9	150.9	150.9	150.9	754.6	\$ 94,329
		BenefitsCal Lead Cloud Platform Analyst - Off	\$ 60.00	Y	58.1	58.1	58.1	58.1	58.1	290.4	\$ 17,426
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
		0	\$ -	0						-	\$ -
	Technology Recovery Subtotal				209.0	209.0	209.0	209.0	209.0	1,045.1	\$ 111,755
	Production Operations Subtotal				965.0	965.0	965.0	965.0	965.0	4,825.0	\$ 494,550
	BenefitsCal Staff Loading Total				6,178.7	6,177.7	6,177.7	6,178.7	6,177.7	30,890.7	\$ 3,907,542

Average Hourly Rate	\$ 126.50
---------------------	-----------

Assumptions

Average Monthly Hours Constant

Average Monthly FTEs	Average Monthly Hours
-	-
1.0	166.0
0.5	77.9
-	-
-	-
-	-
-	-
-	-
0.5	77.9
0.9	151.2
-	-
-	-
-	-
-	-
-	-
0.9	151.2
3.3	545.1
-	-
-	-
0.1	24.8
0.2	40.0
-	-
-	-
-	-
-	-
0.4	64.8
0.4	70.2
0.8	130.0
0.2	40.0
0.2	40.0
-	-
1.7	280.2
0.3	45.0
-	-
-	-
-	-
-	-
-	-
-	-
0.3	45.0
2.3	390.0
-	-
-	-
0.1	24.8
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
0.1	24.8
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
0.3	43.4
1.0	165.0
-	-
-	-
-	-
-	-
1.3	208.4
-	-
0.5	80.0
0.2	40.0
-	-
-	-
-	-
0.7	120.0
2.1	353.2
-	-
-	-
0.9	150.9
1.0	166.0
-	-
-	-
-	-
-	-
1.9	316.9
0.7	122.2
1.0	166.0
-	-
-	-
-	-
-	-
-	-
1.7	288.2
0.5	75.5
0.5	75.5
-	-
-	-
-	-
-	-
-	-
-	-
0.5	75.5
0.9	150.9
0.3	58.1
-	-
-	-
-	-
-	-
1.3	209.0
5.8	965.0
37.1	6,178.1

Offshore Hours	Onshore Hours	Offshore %
-	-	#DIV/0!
829.8	-	100%
-	389.7	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	389.7	0%
-	755.9	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	755.9	0%
829.8	1,895.5	30%
-	-	
-	-	
-	124.0	0%
-	200.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	324.0	0%
-	351.0	0%
650.0	-	100%
-	200.0	0%
200.0	-	100%
-	-	#DIV/0!
850.0	551.0	61%
-	225.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	225.0	0%
850.0	1,100.0	44%
-	-	
-	-	
-	124.0	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	217.0	0%
825.0	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
825.0	217.0	79%
-	-	#DIV/0!
400.0	-	100%
200.0	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
600.0	-	100%
1,425.0	341.0	81%
-	-	
-	-	
-	754.6	0%
829.8	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
829.8	754.6	52%
-	611.0	0%
829.8	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
829.8	611.0	58%
-	377.3	0%
-	377.3	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	377.3	0%
-	754.6	0%
290.4	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
290.4	754.6	28%
1,950.1	2,874.9	40%
12,281.2	18,609.5	39.8%

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	1	2	3	4	5	Total BenefitsCal Year 6: Hours	Total BenefitsCal Year 6: Price	Average Monthly Hours Constant	Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
					Aug-31	Sep-31	Oct-31	Nov-31	Dec-31								
1	Line 44: Translation services are provided by our subcontractor ULG. The rate here reflects a blended rate and will cover all time spent on translation strategy, services, and QA.																
2	Line 44: We assume level of effort required for translation will vary from month to month, depending on how text intensive the enhancements to the site are, and the current frequency of marketing campaigns. We've assumed 150 hours per month, but translation services will be prioritized and addressed as part of the SCR process.																
3																	
4																	
5																	
6																	
7																	
8																	
9																	
10																	

Schedule 7.1

BenefitsCal Optional Extension Year 1 Price for Services January 2032 - December 2032

Payments: March 2032 - February 2033

#	Key Tasks/Items	Base Contract Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2031/32 Total	SFY 2032/33 Total	Total Optional Extension Year 1 Price
	Project Management/PMO Subtotal	\$ 1,080,560	10.00%	\$ 396,205.26	\$ 792,410.51	\$ 1,188,616
	SCR Subtotal	\$ 3,514,631	10.00%	\$ 1,288,697.99	\$ 2,577,395.98	\$ 3,866,094
	Level 3 Service Desk Subtotal	\$ 554,920	10.00%	\$ 203,470.78	\$ 406,941.56	\$ 610,412
	Customer Outreach and Marketing Subtotal	\$ 1,083,164	10.00%	\$ 397,160.17	\$ 794,320.34	\$ 1,191,481
	Security Subtotal	\$ 1,036,879	10.00%	\$ 380,189.14	\$ 760,378.28	\$ 1,140,567
	Application/Architecture Evolution Subtotal	\$ 695,262	10.00%	\$ 254,929.55	\$ 509,859.09	\$ 764,789
	Innovation Subtotal	\$ 227,614	10.00%	\$ 83,458.38	\$ 166,916.77	\$ 250,375
	Production Operations Subtotal	\$ 1,186,921	10.00%	\$ 435,204.22	\$ 870,408.44	\$ 1,305,613
	BenefitsCal Tasks Subtotal	\$ 9,379,951		\$ 3,439,315.48	\$ 6,878,631	\$ 10,317,946
	BenefitsCal Software and Maintenance					
	BenefitsCal Software	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Software Maintenance	\$ 262,134	5.00%	\$ 275,240	\$ -	\$ 275,240
	BenefitsCal Software Subtotal	\$ 262,134		\$ 275,240.50	\$ -	\$ 275,240
	BenefitsCal Other					
	BenefitsCal Other Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Language Translation Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Miscellaneous	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Other Subtotal	\$ -		\$ -	\$ -	\$ -
	Total BenefitsCal Optional Extension Year 1 Price	\$ 9,642,085		\$ 3,714,556	\$ 6,878,631	\$ 10,593,187

	Assumptions
1	
2	
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5	

Schedule 7.2

BenefitsCal Optional Extension Year 2 Price for Services January 2033 - December 2033

Payments: March 2033 - February 2034

#	Key Tasks/Items	Year 1 Extension Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2032/33 Total	SFY 2033/34 Total	Total Optional Extension Year 2 Price
	Project Management/PMO Subtotal	\$ 1,188,616	0.00%	\$ 396,205.26	\$ 792,410.51	\$ 1,188,616
	SCR Subtotal	\$ 3,866,094	0.00%	\$ 1,288,697.99	\$ 2,577,395.98	\$ 3,866,094
	Level 3 Service Desk Subtotal	\$ 610,412	0.00%	\$ 203,470.78	\$ 406,941.56	\$ 610,412
	Customer Outreach and Marketing Subtotal	\$ 1,191,481	0.00%	\$ 397,160.17	\$ 794,320.34	\$ 1,191,481
	Security Subtotal	\$ 1,140,567	0.00%	\$ 380,189.14	\$ 760,378.28	\$ 1,140,567
	Application/Architecture Evolution Subtotal	\$ 764,789	0.00%	\$ 254,929.55	\$ 509,859.09	\$ 764,789
	Innovation Subtotal	\$ 250,375	0.00%	\$ 83,458.38	\$ 166,916.77	\$ 250,375
	Production Operations Subtotal	\$ 1,305,613	0.00%	\$ 435,204.22	\$ 870,408.44	\$ 1,305,613
	BenefitsCal Tasks Subtotal	\$ 10,317,946		\$ 3,439,315.48	\$ 6,878,631	\$ 10,317,946
	BenefitsCal Software and Maintenance					
	BenefitsCal Software	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Software Maintenance	\$ 275,240	5.00%	\$ 289,003	\$ -	\$ 289,003
	BenefitsCal Software Subtotal	\$ 275,240		\$ 289,002.52	\$ -	\$ 289,003
	BenefitsCal Other					
	BenefitsCal Other Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Language Translation Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Miscellaneous	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Other Subtotal	\$ -		\$ -	\$ -	\$ -
	Total BenefitsCal Optional Extension Year 2 Price	\$ 10,593,187		\$ 3,728,318	\$ 6,878,631	\$ 10,606,949

	Assumptions
1	
2	
3	
4	
5	

Schedule 7.3

BenefitsCal Optional Extension Year 3 Price for Services January 2034 - December 2034

Payments: March 2034 - February 2035

#	Key Tasks/Items	Year 2 Extension Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2033/34 Total	SFY 2034/35 Total	Total Optional Extension Year 3 Price
	Project Management/PMO Subtotal	\$ 1,188,616	0.00%	\$ 396,205.26	\$ 792,410.51	\$ 1,188,616
	SCR Subtotal	\$ 3,866,094	0.00%	\$ 1,288,697.99	\$ 2,577,395.98	\$ 3,866,094
	Level 3 Service Desk Subtotal	\$ 610,412	0.00%	\$ 203,470.78	\$ 406,941.56	\$ 610,412
	Customer Outreach and Marketing Subtotal	\$ 1,191,481	0.00%	\$ 397,160.17	\$ 794,320.34	\$ 1,191,481
	Security Subtotal	\$ 1,140,567	0.00%	\$ 380,189.14	\$ 760,378.28	\$ 1,140,567
	Application/Architecture Evolution Subtotal	\$ 764,789	0.00%	\$ 254,929.55	\$ 509,859.09	\$ 764,789
	Innovation Subtotal	\$ 250,375	0.00%	\$ 83,458.38	\$ 166,916.77	\$ 250,375
	Production Operations Subtotal	\$ 1,305,613	0.00%	\$ 435,204.22	\$ 870,408.44	\$ 1,305,613
	BenefitsCal Tasks Subtotal	\$ 10,317,946		\$ 3,439,315.48	\$ 6,878,631	\$ 10,317,946
	BenefitsCal Software and Maintenance					
	BenefitsCal Software	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Software Maintenance	\$ 289,003	5.00%	\$ 303,453	\$ -	\$ 303,453
	BenefitsCal Software Subtotal	\$ 289,003		\$ 303,452.65	\$ -	\$ 303,453
	BenefitsCal Other					
	BenefitsCal Other Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Language Translation Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Miscellaneous	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Other Subtotal	\$ -		\$ -	\$ -	\$ -
	Total BenefitsCal Optional Extension Year 3 Price	\$ 10,606,949		\$ 3,742,768	\$ 6,878,631	\$ 10,621,399

	Assumptions
1	
2	
3	
4	
5	

Schedule 7.4

BenefitsCal Optional Extension Year 4 Price for Services January 2035 - December 2035

Payments: March 2035 - February 2036

#	Key Tasks/Items	Year 3 Extension Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2034/35 Total	SFY 2035/36 Total	Total Optional Extension Year 4 Price
	Project Management/PMO Subtotal	\$ 1,188,616	0.00%	\$ 396,205.26	\$ 792,410.51	\$ 1,188,616
	SCR Subtotal	\$ 3,866,094	0.00%	\$ 1,288,697.99	\$ 2,577,395.98	\$ 3,866,094
	Level 3 Service Desk Subtotal	\$ 610,412	0.00%	\$ 203,470.78	\$ 406,941.56	\$ 610,412
	Customer Outreach and Marketing Subtotal	\$ 1,191,481	0.00%	\$ 397,160.17	\$ 794,320.34	\$ 1,191,481
	Security Subtotal	\$ 1,140,567	0.00%	\$ 380,189.14	\$ 760,378.28	\$ 1,140,567
	Application/Architecture Evolution Subtotal	\$ 764,789	0.00%	\$ 254,929.55	\$ 509,859.09	\$ 764,789
	Innovation Subtotal	\$ 250,375	0.00%	\$ 83,458.38	\$ 166,916.77	\$ 250,375
	Production Operations Subtotal	\$ 1,305,613	0.00%	\$ 435,204.22	\$ 870,408.44	\$ 1,305,613
	BenefitsCal Tasks Subtotal	\$ 10,317,946		\$ 3,439,315.48	\$ 6,878,631	\$ 10,317,946
	BenefitsCal Software and Maintenance					
	BenefitsCal Software	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Software Maintenance	\$ 303,453	5.00%	\$ 318,625	\$ -	\$ 318,625
	BenefitsCal Software Subtotal	\$ 303,453		\$ 318,625.28	\$ -	\$ 318,625
	BenefitsCal Other					
	BenefitsCal Other Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Language Translation Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Miscellaneous	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Other Subtotal	\$ -		\$ -	\$ -	\$ -
	Total BenefitsCal Optional Extension Year 4 Price	\$ 10,621,399		\$ 3,757,941	\$ 6,878,631	\$ 10,636,572

	Assumptions
1	
2	
3	
4	
5	

Schedule 8
Base BenefitsCal Hourly Rate Card
California State Fiscal Year is July through June

#	Staff Position	SFY 2025/26 Through SFY 2030/31 Hourly Rate	Offshore (Y/N)
1	BenefitsCal Project Manager	\$280.00	N
2	BenefitsCal Transition-In Lead	\$290.00	N
3	BenefitsCal Project Management Office (PMO) Lead	\$255.00	N
4	BenefitsCal Application Manager	\$260.00	N
5	BenefitsCal Product Manager	\$260.00	N
6	BenefitsCal User Centered Design Lead	\$260.00	N
7	BenefitsCal Security Manager	\$260.00	N
8	BenefitsCal Public Communications Lead	\$260.00	N
9	BenefitsCal Test Manager	\$170.00	N
10	BenefitsCal Security SMA - On	\$295.00	N
11	BenefitsCal Marketing Analytics Specialist - On	\$290.00	N
12	BenefitsCal Innovation Architect - On	\$290.00	N
13	BenefitsCal Communications Program Manager - On	\$290.00	N
14	BenefitsCal Security Incident Response Lead - On	\$290.00	N
15	BenefitsCal Strategy Analyst / Social Strategist - On	\$260.00	N
16	BenefitsCal Design Researcher - On	\$250.00	N
17	BenefitsCal Social Listening Analyst - On	\$250.00	N
18	BenefitsCal PR Team (Paid Social and Media) - On	\$246.00	N
19	BenefitsCal UX Designer - On	\$231.00	N
20	BenefitsCal Lead Innovation Consultant - On	\$220.00	N
21	BenefitsCal Copywriter / Editor - On	\$180.00	N
22	BenefitsCal Visual Designer - On	\$179.90	N
23	BenefitsCal UX Designer Jr. - On	\$160.00	N
24	BenefitsCal PMO Support Sr. - On	\$150.00	N
25	BenefitsCal Security Support Engineer - On	\$140.00	N
26	BenefitsCal Automation Engineer - On	\$140.00	N
27	BenefitsCal DevOps Engineer - On	\$135.00	N
28	BenefitsCal Translation Consultant - On	\$125.00	N
29	BenefitsCal Cloud Support Lead - On	\$125.00	N
30	BenefitsCal Lead Cloud Platform Engineer - On	\$125.00	N
31	BenefitsCal Business Analyst - On	\$116.00	N
32	BenefitsCal Lead Developer - On	\$116.00	N
33	BenefitsCal Support Engineer Sr. - On	\$100.00	N
34	BenefitsCal Production Support Analyst - On	\$100.00	N
35	BenefitsCal Lead Cloud Platform Analyst - On	\$95.00	N
36	BenefitsCal Support Engineer Jr. - On	\$90.00	N
37	BenefitsCal Test Engineer Jr. - On	\$80.00	N
38	BenefitsCal UX Designer - Off	\$141.00	Y
39	BenefitsCal UX Designer Jr. - Off	\$111.00	Y
40	BenefitsCal Scrum Master - Off	\$96.00	Y
41	BenefitsCal Applications Security Engineer Sr. - Off	\$91.00	Y
42	BenefitsCal Automation Engineer - Off	\$86.00	Y
43	BenefitsCal Cloud Platform FinOps - Off	\$86.00	Y

7	
8	
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Schedule 9
BenefitsCal Change Order Hourly Rate Card

California State Fiscal Year is July through June

#	Staff Position	Offshore (Y/N)	SFY 2025/26 Hourly Rate	SFY 2026/27 Hourly Rate	SFY 2027/28 Hourly Rate	SFY 2028/29 Hourly Rate	SFY 2029/30 Hourly Rate	SFY 2030/31 Hourly Rate	SFY 2031/32 Hourly Rate	SFY 2032/33 Hourly Rate	SFY 2033/34 Hourly Rate	SFY 2034/35 Hourly Rate	SFY 2035/36 Hourly Rate
1	BenefitsCal Product Manager	N	\$ 286.00	\$ 286.00	\$ 286.00	\$ 286.00	\$ 286.00	\$ 286.00	\$ 314.60	\$ 314.60	\$ 314.60	\$ 314.60	\$ 314.60
2	BenefitsCal Security SMA - On	N	\$ 324.50	\$ 324.50	\$ 324.50	\$ 324.50	\$ 324.50	\$ 324.50	\$ 356.95	\$ 356.95	\$ 356.95	\$ 356.95	\$ 356.95
3	BenefitsCal Marketing Analytics Specialist - On	N	\$ 319.00	\$ 319.00	\$ 319.00	\$ 319.00	\$ 319.00	\$ 319.00	\$ 350.90	\$ 350.90	\$ 350.90	\$ 350.90	\$ 350.90
4	BenefitsCal Innovation Architect - On	N	\$ 319.00	\$ 319.00	\$ 319.00	\$ 319.00	\$ 319.00	\$ 319.00	\$ 350.90	\$ 350.90	\$ 350.90	\$ 350.90	\$ 350.90
5	BenefitsCal Communications Program Manager - On	N	\$ 319.00	\$ 319.00	\$ 319.00	\$ 319.00	\$ 319.00	\$ 319.00	\$ 350.90	\$ 350.90	\$ 350.90	\$ 350.90	\$ 350.90
6	BenefitsCal Security Incident Response Lead - On	N	\$ 319.00	\$ 319.00	\$ 319.00	\$ 319.00	\$ 319.00	\$ 319.00	\$ 350.90	\$ 350.90	\$ 350.90	\$ 350.90	\$ 350.90
7	BenefitsCal PR Team (Paid Social and Media) - On	N	\$ 270.60	\$ 270.60	\$ 270.60	\$ 270.60	\$ 270.60	\$ 270.60	\$ 297.66	\$ 297.66	\$ 297.66	\$ 297.66	\$ 297.66
8	BenefitsCal Strategy Analyst / Social Strategist - On	N	\$ 286.00	\$ 286.00	\$ 286.00	\$ 286.00	\$ 286.00	\$ 286.00	\$ 314.60	\$ 314.60	\$ 314.60	\$ 314.60	\$ 314.60
9	BenefitsCal Design Researcher - On	N	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 302.50	\$ 302.50	\$ 302.50	\$ 302.50	\$ 302.50
10	BenefitsCal Lead Innovation Consultant - On	N	\$ 242.00	\$ 242.00	\$ 242.00	\$ 242.00	\$ 242.00	\$ 242.00	\$ 266.20	\$ 266.20	\$ 266.20	\$ 266.20	\$ 266.20
11	BenefitsCal Copywriter Sr. / Editor Sr./ Visual Designer Sr. - On	N	\$ 242.00	\$ 242.00	\$ 242.00	\$ 242.00	\$ 242.00	\$ 242.00	\$ 266.20	\$ 266.20	\$ 266.20	\$ 266.20	\$ 266.20
12	BenefitsCal Social Listening Analyst - On	N	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 302.50	\$ 302.50	\$ 302.50	\$ 302.50	\$ 302.50
13	BenefitsCal UX Designer - On	N	\$ 254.10	\$ 254.10	\$ 254.10	\$ 254.10	\$ 254.10	\$ 254.10	\$ 279.51	\$ 279.51	\$ 279.51	\$ 279.51	\$ 279.51
14	BenefitsCal Visual Designer - On	N	\$ 197.89	\$ 197.89	\$ 197.89	\$ 197.89	\$ 197.89	\$ 197.89	\$ 217.68	\$ 217.68	\$ 217.68	\$ 217.68	\$ 217.68
15	BenefitsCal Copywriter / Editor - On	N	\$ 198.00	\$ 198.00	\$ 198.00	\$ 198.00	\$ 198.00	\$ 198.00	\$ 217.80	\$ 217.80	\$ 217.80	\$ 217.80	\$ 217.80
16	BenefitsCal Scrum Master - On	N	\$ 187.00	\$ 187.00	\$ 187.00	\$ 187.00	\$ 187.00	\$ 187.00	\$ 205.70	\$ 205.70	\$ 205.70	\$ 205.70	\$ 205.70
17	BenefitsCal UX Designer Jr. - On	N	\$ 176.00	\$ 176.00	\$ 176.00	\$ 176.00	\$ 176.00	\$ 176.00	\$ 193.60	\$ 193.60	\$ 193.60	\$ 193.60	\$ 193.60
18	BenefitsCal PMO Support Sr. - On	N	\$ 165.00	\$ 165.00	\$ 165.00	\$ 165.00	\$ 165.00	\$ 165.00	\$ 181.50	\$ 181.50	\$ 181.50	\$ 181.50	\$ 181.50
19	BenefitsCal Security Support Engineer - On	N	\$ 154.00	\$ 154.00	\$ 154.00	\$ 154.00	\$ 154.00	\$ 154.00	\$ 169.40	\$ 169.40	\$ 169.40	\$ 169.40	\$ 169.40
20	BenefitsCal Automation Engineer - On	N	\$ 154.00	\$ 154.00	\$ 154.00	\$ 154.00	\$ 154.00	\$ 154.00	\$ 169.40	\$ 169.40	\$ 169.40	\$ 169.40	\$ 169.40
21	BenefitsCal Performance Test Specialist - On	N	\$ 154.00	\$ 154.00	\$ 154.00	\$ 154.00	\$ 154.00	\$ 154.00	\$ 169.40	\$ 169.40	\$ 169.40	\$ 169.40	\$ 169.40
22	BenefitsCal DevOps Engineer - On	N	\$ 148.50	\$ 148.50	\$ 148.50	\$ 148.50	\$ 148.50	\$ 148.50	\$ 163.35	\$ 163.35	\$ 163.35	\$ 163.35	\$ 163.35
23	BenefitsCal Translation Consultant - On	N	\$ 137.50	\$ 137.50	\$ 137.50	\$ 137.50	\$ 137.50	\$ 137.50	\$ 151.25	\$ 151.25	\$ 151.25	\$ 151.25	\$ 151.25
24	BenefitsCal Cloud Support Lead - On	N	\$ 137.50	\$ 137.50	\$ 137.50	\$ 137.50	\$ 137.50	\$ 137.50	\$ 151.25	\$ 151.25	\$ 151.25	\$ 151.25	\$ 151.25
25	BenefitsCal Business Analyst - On	N	\$ 127.60	\$ 127.60	\$ 127.60	\$ 127.60	\$ 127.60	\$ 127.60	\$ 140.36	\$ 140.36	\$ 140.36	\$ 140.36	\$ 140.36
26	BenefitsCal Lead Developer - On	N	\$ 127.60	\$ 127.60	\$ 127.60	\$ 127.60	\$ 127.60	\$ 127.60	\$ 140.36	\$ 140.36	\$ 140.36	\$ 140.36	\$ 140.36
27	BenefitsCal Lead Cloud Platform Engineer - On	N	\$ 137.50	\$ 137.50	\$ 137.50	\$ 137.50	\$ 137.50	\$ 137.50	\$ 151.25	\$ 151.25	\$ 151.25	\$ 151.25	\$ 151.25
28	BenefitsCal Support Engineer Sr. - On	N	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 121.00	\$ 121.00	\$ 121.00	\$ 121.00	\$ 121.00
29	BenefitsCal Production Support Analyst - On	N	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 121.00	\$ 121.00	\$ 121.00	\$ 121.00	\$ 121.00
30	BenefitsCal Lead Cloud Platform Analyst - On	N	\$ 104.50	\$ 104.50	\$ 104.50	\$ 104.50	\$ 104.50	\$ 104.50	\$ 114.95	\$ 114.95	\$ 114.95	\$ 114.95	\$ 114.95
31	BenefitsCal Support Engineer Jr. - On	N	\$ 99.00	\$ 99.00	\$ 99.00	\$ 99.00	\$ 99.00	\$ 99.00	\$ 108.90	\$ 108.90	\$ 108.90	\$ 108.90	\$ 108.90
32	BenefitsCal Test Engineer Jr. - On	N	\$ 88.00	\$ 88.00	\$ 88.00	\$ 88.00	\$ 88.00	\$ 88.00	\$ 96.80	\$ 96.80	\$ 96.80	\$ 96.80	\$ 96.80
33	BenefitsCal UX Designer - Off	Y	\$ 155.10	\$ 155.10	\$ 155.10	\$ 155.10	\$ 155.10	\$ 155.10	\$ 170.61	\$ 170.61	\$ 170.61	\$ 170.61	\$ 170.61
34	BenefitsCal Copywriter Sr. / Editor Sr/ Visual Design Sr. - Off	Y	\$ 126.50	\$ 126.50	\$ 126.50	\$ 126.50	\$ 126.50	\$ 126.50	\$ 139.15	\$ 139.15	\$ 139.15	\$ 139.15	\$ 139.15
35	BenefitsCal UX Designer Jr. - Off	Y	\$ 122.10	\$ 122.10	\$ 122.10	\$ 122.10	\$ 122.10	\$ 122.10	\$ 134.31	\$ 134.31	\$ 134.31	\$ 134.31	\$ 134.31
36	BenefitsCal Business Analyst - Off	Y	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 121.00	\$ 121.00	\$ 121.00	\$ 121.00	\$ 121.00
37	BenefitsCal Copywriter / Editor / Visual Designer - Off	Y	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 121.00	\$ 121.00	\$ 121.00	\$ 121.00	\$ 121.00
38	BenefitsCal Scrum Master - Off	Y	\$ 105.60	\$ 105.60	\$ 105.60	\$ 105.60	\$ 105.60	\$ 105.60	\$ 116.16	\$ 116.16	\$ 116.16	\$ 116.16	\$ 116.16
39	BenefitsCal Applications Security Engineer Sr. - Off	Y	\$ 100.10	\$ 100.10	\$ 100.10	\$ 100.10	\$ 100.10	\$ 100.10	\$ 110.11	\$ 110.11	\$ 110.11	\$ 110.11	\$ 110.11
40	BenefitsCal Automation Engineer - Off	Y	\$ 94.60	\$ 94.60	\$ 94.60	\$ 94.60	\$ 94.60	\$ 94.60	\$ 104.06	\$ 104.06	\$ 104.06	\$ 104.06	\$ 104.06
41	BenefitsCal Cloud Platform FinOps - Off	Y	\$ 94.60	\$ 94.60	\$ 94.60	\$ 94.60	\$ 94.60	\$ 94.60	\$ 104.06	\$ 104.06	\$ 104.06	\$ 104.06	\$ 104.06
42	BenefitsCal Lead Developer / Production Support Lead / Innova	Y	\$ 85.80	\$ 85.80	\$ 85.80	\$ 85.80	\$ 85.80	\$ 85.80	\$ 94.38	\$ 94.38	\$ 94.38	\$ 94.38	\$ 94.38
43	BenefitsCal Lead Cloud Platform Engineer - Off	Y	\$ 85.80	\$ 85.80	\$ 85.80	\$ 85.80	\$ 85.80	\$ 85.80	\$ 94.38	\$ 94.38	\$ 94.38	\$ 94.38	\$ 94.38
44	BenefitsCal Innovation Analyst Sr. - Off	Y	\$ 71.50	\$ 71.50	\$ 71.50	\$ 71.50	\$ 71.50	\$ 71.50	\$ 78.65	\$ 78.65	\$ 78.65	\$ 78.65	\$ 78.65
45	BenefitsCal Developer Sr. - Off	Y	\$ 71.50	\$ 71.50	\$ 71.50	\$ 71.50	\$ 71.50	\$ 71.50	\$ 78.65	\$ 78.65	\$ 78.65	\$ 78.65	\$ 78.65
46	BenefitsCal Training Developer - Off	Y	\$ 66.00	\$ 66.00	\$ 66.00	\$ 66.00	\$ 66.00	\$ 66.00	\$ 72.60	\$ 72.60	\$ 72.60	\$ 72.60	\$ 72.60
47	BenefitsCal Lead Cloud Platform Analyst - Off	Y	\$ 66.00	\$ 66.00	\$ 66.00	\$ 66.00	\$ 66.00	\$ 66.00	\$ 72.60	\$ 72.60	\$ 72.60	\$ 72.60	\$ 72.60
48	BenefitsCal Test Engineer Jr. - Off	Y	\$ 66.00	\$ 66.00	\$ 66.00	\$ 66.00	\$ 66.00	\$ 66.00	\$ 72.60	\$ 72.60	\$ 72.60	\$ 72.60	\$ 72.60
49	BenefitsCal Developer Jr. - Off	Y	\$ 61.60	\$ 61.60	\$ 61.60	\$ 61.60	\$ 61.60	\$ 61.60	\$ 67.76	\$ 67.76	\$ 67.76	\$ 67.76	\$ 67.76
50	BenefitsCal PMO Support Sr. - Off	Y	\$ 61.60	\$ 61.60	\$ 61.60	\$ 61.60	\$ 61.60	\$ 61.60	\$ 67.76	\$ 67.76	\$ 67.76	\$ 67.76	\$ 67.76

[illegible]

	Assumptions
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Schedule 10. BenefitsCal AWS IaaS Resources

- Instructions:
- 1 - Using the AWS pricing calculator found here: <https://calculator.s3.amazonaws.com/index.html>.
 - 2 - Select "US West (Oregon)" for the region.
 - 3 - Create your resources as needed from the pricing calculator.
 - 4 - Be sure to include storage and data transfer costs.
 - 5 - Use "On-Demand" for the billing option.
 - 6 - Enter each resource on a row below. Add new rows as needed.
 - 7 - Do NOT include support costs.

#	AWS Resource List	Resource Type	Quantity	Monthly Cost	Total Monthly Cost	Notes
1	Cloud watch - Application signals		1	\$ 1,200	\$ 1,200	We understand the application is cloud native application and can support the utilization of application performance monitoring Assumed volumes:100 detailed metrics, 10000 hits,100 composite alarms, 2 canaries metrics and 10GB of logs per month. .
2	AWS WorkSpaces		60	\$ 264	\$ 15,828	Operating system (Windows), License (Included), Bundle type (PowerPro (8 vCPU, 32GB RAM)), Root volume (175 GB), User volume (100 GB), Number of WorkSpaces (60)
3				\$ -	\$ -	
4				\$ -	\$ -	
5				\$ -	\$ -	
6				\$ -	\$ -	
7				\$ -	\$ -	
8				\$ -	\$ -	
9				\$ -	\$ -	
10				\$ -	\$ -	
	Total		61		\$ 17,028	

	Assumptions
1	All AWS workspaces images and templates will be maintained by the CalSAWS Infrastructure Contractor.
2	
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Schedule 11
BenefitsCal Other Items Price

Other Line Items	Units	Price Per Unit	Annual Price/ Extended Price	% Annual Increase Applied	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	SFY 2031/32	Total M&E Other Price
Other Services												
Item 1		\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Item 2			\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Item 3			\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services Subtotal	-		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Language Translation Services												
Item 1		\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Item 2			\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Item 3			\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Language Translation Services Subtotal	-		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Items												
Item 1		\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Item 2			\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Item 3			\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Items Subtotal	-		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other/Miscellaneous Items Price			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	Assumptions
1	
2	
3	
4	
5	