CONSORTIUM REVIEWED BY: _____

CalSAWS INFRASTRUCTURE AGREEMENT
BY AND BETWEEN
CalSAWS CONSORTIUM
AND
CONTRACTOR

Change Order Number Five

CalSAWS INFRASTRUCTURE AGREEMENT ("AGREEMENT") ENTERED INTO BY AND BETWEEN THE CALSAWS CONSORTIUM ("CONSORTIUM"), A CALIFORNIA JOINT POWERS AUTHORITY, AND GAINWELL TECHNOLOGIES LLC ("CONTRACTOR") FOR THE PROVISION OF THE CALIFORNIA STATEWIDE AUTOMATED WELFARE SYSTEM ("CalSAWS").

Pursuant to Section 7.2 (No Increases) of Section 7 (Payments; Invoicing; and Related Financial Terms) of the Agreement, CONSORTIUM and CONTRACTOR agree to not increase the Contract Sums or the Total Maximum Contract Sum, except as provided in this Change Order Number Five. CONSORTIUM and CONTRACTOR hereby agree to the following modifications to the Agreement:

1. The Consortium has allotted funding that may be used toward future changes subject to Section 8 (Change Orders).

2. This Change Order Number Five requests Two Million Seventy-Seven Thousand Five Hundred Eleven Dollars ($2,077,511) for Infrastructure Services associated with the Analytics solution. The estimated pricing is set forth in the attached Attachment 1 (Change Order Five Analytics Pricing Schedule and associated Statement of Work) and will be invoiced on a Time and Materials basis.

3. Subsequent to the approval of this Change Order Number Five, the balance remaining from the Thirty-Three Million, Five Hundred Eighteen Thousand, Four Hundred Three Dollars ($33,518,403) in approved funds for Infrastructure Change in Agreement Exhibit C will be Thirty Million Three Hundred Eighty-Three Thousand Nine Hundred and Ninety-Nine Dollars ($30,383,999).

This Change Order Number Five shall be effective upon execution by CONSORTIUM and CONTRACTOR.

Except for those terms of the Agreement expressly modified by this Change Order Number Five, all other terms and conditions of the Agreement shall remain in full force and effect.

GAINWELL TECHNOLOGIES LLC	**CALSAWS CONSORTIUM**
Dated:	Dated:
By:	By:
Dawn L. Wilder Project Executive	Michael Sylvester, Consortium Chair
	By:
	Julia Erdkamp, Consortium Executive Director

Approved as to Form:

By:

Kronick Moskovitz Tiedemann & Girard,
Consortium Legal Counsel

CalSAWS

Statement of Work

Analytics

January 5, 2026

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1 INTRODUCTION

Pursuant to Section 8, Change Orders, of the CalSAWS Infrastructure Agreement between CalSAWS Consortium and Contractor, the CalSAWS Consortium has requested additional infrastructure services as described in this Statement of Work (SOW).

This SOW defines the infrastructure work effort associated with the implementation of a new analytics platform.

It includes the following major components:

- Scope of Change
- Training
- Assumptions
- Constraints
- Risks

2 SCOPE OF CHANGE

The work effort included in this Statement of Work (SOW) is intended to document the high-level Infrastructure activities needed to support the M&E effort associated with building the CalSAWS analytics solution. This SOW includes two components:

- Ongoing infrastructure services throughout the Infrastructure Agreement period.
- A one-time project to accomplish activities described in Section 2.2 identified to provide infrastructure services.

2.1 CURRENT FUNCTIONALITY AND BUSINESS DRIVERS

The following table describes the current functionality in each area to be enhanced.

Table 1: Current Functionality

ITEM	CURRENT FUNCTIONALITY	BUSINESS DRIVER
1	ETLs are run during the batch cycle to load production data into a reporting database	• Improve performance
2	The Qlik reporting tool is used by Counties to access standard reports	• Cost • Improve County satisfaction
3	Apex is used by Counties to perform ad hoc reporting	• Cost • Improve County satisfaction
4	EDR is a separate solution to allow Counties to download large subsets of data	• Cost • Improve performance

2.2 PLANNED FUNCTIONALITY

The activities for this SOW are organized in the following areas:

1. Core Platform Setup
2. Data Integration
3. Data Storage and Governance
4. Security and Compliance
5. Ongoing Operations Setup

Infrastructure will be delivered using the established CalSAWS change management processes including testing and obtaining the necessary approvals.

The planned functionality for each area is listed on the table below.

Table 2: Planned Functionality

AREA	PLANNED FUNCTIONALITY
Core Platform Setup	• Databricks Workspace deployment on AWS. • Integration with CalSAWS Identity and Access Management for secure role-based access. • Networking Configuration using VPC, subnets, and security groups for controlled connectivity. • Cluster Management with autoscaling, spot instances, and optimized compute resources.
Data Integration	• Connectivity to AWS Data Sources such as S3, RDS, and Oracle. • ETLs for ingestion of Contact Center client call statistics and Imaging metadata.
Data Storage and Governance	• Deploy and configure Delta Lake storage layers in S3. • Participate in data governance as applicable.
Security and Compliance	• Encryption at Rest and in Transit leveraging AWS KMS. • Infrastructure audit logging for compliance and monitoring. • Storage and retention of applicable Analytics platform logs. • Compliance alignment with CalSAWS policies and standards.
Ongoing Operations Setup	• Monitoring and alerting with CloudWatch, Splunk and Databricks REST APIs. • Cost Optimization in collaboration with M&E through cluster policies and spot instance usage. • Disaster Recovery and Backup Strategy leveraging AWS S3 and cross-region replication.

These activities in these areas are further described in the following subsections.

2.2.1 Core Platform Setup

The effort for the Databricks Core Platform Setup includes the following tasks:

- Provision Databricks workspace on AWS for the remaining environments (Staging and Production).
- Configure VPC, subnets, routing tables, and security groups.
- Set up IAM roles, policies, and cross-account permissions.

- Set up IAM integration including implementation of the System for Cross-domain Identity Management (SCIM) connector to enable automated user and group provisioning and synchronization.
- Define, in coordination with Databricks, cluster policies (autoscaling, spot instance usage).
- Configure monitoring and alerting with CloudWatch, Splunk and Databricks REST APIs.

2.2.2 Data Integration

The effort for the Data Integration area includes the following tasks:

- Establish secure connectivity between Databricks and AWS services (S3, RDS, Oracle).
- Configure private endpoints and networking for data sources.
- Set up secrets management (AWS Secrets Manager or Databricks Secret Scope).
- Develop ETLs for a one-time data load and an ongoing daily provision of Contact Center information that can be mined related to the client calling and statistics related to the call.
- Develop ETLs for a one-time data load and an ongoing daily provision of Imaging metadata that is currently stored in the Imaging database.

2.2.3 Data Storage and Governance

The effort for the Data Storage and Governance area includes the following tasks:

- Deploy and configure Delta Lake storage layers in S3.
- Implement encryption at rest and in transit.
- Participated in data governance as applicable.

2.2.4 Security and Compliance

The effort for the Security and Compliance area includes the following tasks:

- In collaboration with the M&E vendor, design access roles and implement.
- Implement encryption with AWS KMS.
- Configure Infrastructure audit logging and monitoring.
- Manage secrets and credentials securely.

2.2.5 Ongoing Operations Setup

The effort for the Ongoing Operations Setup area includes the following tasks:

- Set up staging and production CI/CD pipelines for Infrastructure as Code.
- Perform deployments to Staging (Pre-prod) and Production environments consistent with the Agreement.
- Implement disaster recovery and backup requirements consistent with the Agreement.
- Optimize costs with cluster policies and job scheduling.

- Report and monitor on consumption and infrastructure cost and budget thresholds. Alert and enforce rules, to be established during design, for intervening when thresholds are exceeded.
- Automate deployment of ETL (Extract, Transform, Load) scripts and reports for Pre-Prod and Production environments.
- CalSAWS standard monitoring and scanning tools cannot be deployed onto the Databricks image. As a result, custom feeds of log data be designed and implemented to feed CalSAWS tooling as applicable.

3 TRAINING

Training is not within the scope of the Analytics Infrastructure activities.

Table 3: Anticipated Training

Training Artifact	Training Type	High-Level Description of Training
N/A		

4 ASSUMPTIONS

This section provides general assumptions and project specific assumptions.

4.1 General Assumptions

This section documents the known assumptions (as of the submission of this document) associated with the delivery of the proposal/project. The following table provides a list of the assumptions.

Table 4: General Assumptions

#	Description
1	This SOW includes up to the hours included in the pricing schedule for Gainwell resources to provide the one-time services listed above.
2	The one-time services and ongoing maintenance and operations support will be worked and invoiced on a Time and Materials basis.
3	The pricing schedule does not include charges for AWS compute resources and AWS services required to implement and maintain the infrastructure.

4.2 Project Assumptions

The following table includes a list of project related assumptions.

Table 5: Project Assumptions

#	Description
1	The M&E vendor will be responsible for the following tasks: • Define cluster configurations for workloads (runtime versions, libraries).

#	DESCRIPTION
	• Manage notebook environments and dependencies. • Request and validate compute resource sizing for jobs. • Build batch ETL/ELT pipelines in notebooks or workflows. • Implement streaming pipelines where needed. • Integrate external APIs and third-party connectors. • Validate ingestion logic and data transformations. • Define schemas and enforce data quality rules. • Configure Unity Catalog for data organization and storage. • Implement data validation frameworks. • Manage table versions. • Apply row-level and column-level security policies. • Deploy models to endpoints or batch scoring jobs where needed. • Build dashboards and reports in Databricks SQL. • Publish datasets for BI consumption. • Apply masking and anonymization in data pipelines. • Ensure workflows adhere to compliance rules. • Validate access control policies in notebooks and jobs. • Version control notebooks and workflows in Git. • Build and test deployment packages to promote artifacts to higher environments (Pre-Prod and Production). • Collaborate with infra team on cost optimization strategies. • Coordinate Production Readiness reviews with Infrastructure input provided.
2	Phased approach to provide data products to counties in the initial years
3	Terraform templates that were created during the proof of concept (POC) are expected to be reused with minimal adjustments for the new environments.
4	Remaining environments (Staging and Production) will be built per the mutually agreed upon project plan and in the order needed for development, testing, and implementation.

The following table lists the documents to be completed during the delivery of this project.

Table 6: Documentation

#	DOCUMENT NAME	DOCUMENT DESCRIPTION/ASSUMPTION
1	Analytics Technical Budget Change Request (TBCR)	The TBCR outlines the process for requesting, reviewing, and approving changes to the analytics budget or technical resources.
2	Analytics Architecture Diagram	A visual representation of the analytics system design on AWS. It highlights the key components, data sources, storage, processing, governance, and visualization tools, and illustrates how they interact.
3	Updated Infrastructure Services Plan	Update the Infrastructure Services Plan with any processes unique to the Analytics platforms.

1. Charges Summary

Total Hardware/Software/Effort Costs	SFY 25/26	SFY 26/27	SFY 27/28	SFY 28/29	SFY 29/30	SFY 30/31	Total Charges
Effort Charges							
Staff Loading	$499,124	$264,661	$380,480	$221,544	$221,544	$166,158	$1,753,511
Other Charges							
Imaging Data Integration	$0	$324,000	$0	$0	$0	$0	$324,000
Total Charges	**$499,124**	**$588,661**	**$380,480**	**$221,544**	**$221,544**	**$166,158**	**$2,077,511**

Staff Loading

ID	Key Task	Position	Hourly Rate	Offshore (Y/N)	Service Month by Contract Year									
					1	2	3	4	5	6	7	8	9	10
					Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26
					152	176	176	160	168	176	168	168	168	144
1.0	**Project Management**													
1.1	Project Management	Infrastructure Technical Project Manager	$ 113.55	N	80.0	80.0	80.0	40.0	40.0					
											-			
	Project Management Subtotal				**80.00**	**80.00**	**80.00**	**40.00**	**40.00**	**-**	**-**	**-**	**-**	**-**
	Project Management Subtotal				**80.0**	**80.0**	**80.0**	**40.0**	**40.0**	**-**	**-**	**-**	**-**	**-**
2.0	**Technical Infrastructure**													
2.2	Development/Test Environment Support													
2.2.1	Core Platform Setup													
		Infrastructure Cloud Architect	$ 236.36	N	80.0	80.0	80.0	80.0						
		Infrastructure Cloud Engineer	$ 165.96	N	220.0	280.0	380.0	220.0						
2.2.2	Ongoing Operations Setup													
		Infrastructure Cloud Engineer	$ 165.96	N	100.0	100.0	100.0	100.0						
2.2.3	Data Storage and Governance													
		Infrastructure DBA	$ 146.97	N	40.0	80.0	80.0	80.0						
		Infrastructure Business Analyst	$ 108.75	N	40.0	40.0	40.0	40.0						
2.2.4	Data Integration													
		Infrastructure Cloud Network Engineer	$ 187.88	N	80.0	80.0	80.0	80.0						
		Infrastructure Developer	$ 111.50	N										
		Infrastructure Tester	$ 104.26	N										
	Dev/Test Environment Support Subtotal				**560.0**	**660.0**	**760.0**	**600.0**	**-**	**-**	**-**	**-**	**-**	**-**
	Technical Infrastructure Subtotal				**560.0**	**660.0**	**760.0**	**600.0**	**-**	**-**	**-**	**-**	**-**	**-**
3.0	**Security**													
3.4	Security Support													
		Infrastructure Security Analyst	$ 150.51	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
	Security Support Subtotal				**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**
	Security Subtotal				**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**
6.0	**Production Operations**													
6.2	Infrastructure Production Support													
		Infrastructure Cloud Engineer	$ 165.96	N					80.0	80.0	80.0	80.0	80.0	80.0
		Infrastructure Business Analyst	$ 108.75	N					40.0	40.0	40.0	40.0	40.0	40.0
	Infrastructure Production Support Subtotal				**-**	**-**	**-**	**-**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**
	Production Operations Subtotal				**-**	**-**	**-**	**-**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**
	Infrastructure Staff Loading Total				**680.0**	**780.0**	**880.0**	**680.0**	**200.0**	**160.0**	**160.0**	**160.0**	**160.0**	**160.0**

ID	Key Task	Position	Hourly Rate	11 Dec-26 176	12 Jan-27 152	1 Feb-27 152	2 Mar-27 184	3 Apr-27 176	4 May-27 160	5 Jun-27 168	6 Jul-27 168	7 Aug-27 176	8 Sep-27 168	9 Oct-27 160	10 Nov-27 152
1.0	**Project Management**														
1.1	Project Management	Infrastructure Technical Project Manager	$ 113.55											40.0	40.0
	Project Management Subtotal			-	-	-	-	-	-	-	-	-	-	**40.00**	**40.00**
	Project Management Subtotal			-	-	-	-	-	-	-	-	-	-	**40.0**	**40.0**
2.0	**Technical Infrastructure**														
2.2	Development/Test Environment Support														
2.2.1	Core Platform Setup														
		Infrastructure Cloud Architect	$ 236.36											20.0	
		Infrastructure Cloud Engineer	$ 165.96											40.0	40.0
2.2.2	Ongoing Operations Setup														
		Infrastructure Cloud Engineer	$ 165.96												
2.2.3	Data Storage and Governance														
		Infrastructure DBA	$ 146.97												
		Infrastructure Business Analyst	$ 108.75												
2.2.4	Data Integration														
		Infrastructure Cloud Network Engineer	$ 187.88												
		Infrastructure Developer	$ 111.50			-	-	-	-	-	-	-	-	160.0	160.0
		Infrastructure Tester	$ 104.26			-	-	-	-	-	-	-	-	-	120.0
	Dev/Test Environment Support Subtotal			-	-	-	-	-	-	-	-	-	-	**220.0**	**320.0**
	Technical Infrastructure Subtotal			-	-	-	-	-	-	-	-	-	-	**220.0**	**320.0**
3.0	**Security**														
3.4	Security Support														
		Infrastructure Security Analyst	$ 150.51	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
	Security Support Subtotal			**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**
	Security Subtotal			**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**
6.0	**Production Operations**														
6.2	Infrastructure Production Support														
		Infrastructure Cloud Engineer	$ 165.96	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0
		Infrastructure Business Analyst	$ 108.75	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
	Infrastructure Production Support 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**
	Production Operations 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**
	Infrastructure Staff Loading Total			**160.0**	**160.0**	**160.0**	**160.0**	**160.0**	**160.0**	**160.0**	**160.0**	**160.0**	**160.0**	**420.0**	**520.0**

ID	Key Task	Position	Hourly Rate	11 Dec-27 168	12 Jan-28 160	1 Feb-28 160	2 Mar-28 184	3 Apr-28 160	4 May-28 176	5 Jun-28 168	6 Jul-28 160	7 Aug-28 184	8 Sep-28 160	9 Oct-28 168	10 Nov-28 152
1.0	**Project Management**														
1.1	Project Management	Infrastructure Technical Project Manager	$ 113.55												
	Project Management Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Project Management Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
2.0	**Technical Infrastructure**														
2.2	Development/Test Environment Support														
2.2.1	Core Platform Setup														
		Infrastructure Cloud Architect	$ 236.36												
		Infrastructure Cloud Engineer	$ 165.96	40.0											
2.2.2	Ongoing Operations Setup														
		Infrastructure Cloud Engineer	$ 165.96												
2.2.3	Data Storage and Governance														
		Infrastructure DBA	$ 146.97												
		Infrastructure Business Analyst	$ 108.75												
2.2.4	Data Integration														
		Infrastructure Cloud Network Engineer	$ 187.88												
		Infrastructure Developer	$ 111.50	160.0	-										
		Infrastructure Tester	$ 104.26	120.0	-										
	Dev/Test Environment Support Subtotal			**320.0**	-	-	-	-	-	-	-	-	-	-	-
	Technical Infrastructure Subtotal			**320.0**	-	-	-	-	-	-	-	-	-	-	-
3.0	**Security**														
3.4	Security Support														
		Infrastructure Security Analyst	$ 150.51	40.0	40.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
	Security Support Subtotal			**40.0**	**40.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
	Security Subtotal			**40.0**	**40.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
6.0	**Production Operations**														
6.2	Infrastructure Production Support														
		Infrastructure Cloud Engineer	$ 165.96	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0
		Infrastructure Business Analyst	$ 108.75	40.0	40.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
	Infrastructure Production Support Subtotal			**120.0**	**120.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**
	Production Operations Subtotal			**120.0**	**120.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**
	Infrastructure Staff Loading Total			**480.0**	**160.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**

ID	Key Task	Position	Hourly Rate	11 Dec-28 160	12 Jan-29 168	1 Feb-29 152	2 Mar-29 176	3 Apr-29 168	4 May-29 176	5 Jun-29 168	6 Jul-29 168	7 Aug-29 184	8 Sep-29 152	9 Oct-29 176	10 Nov-29 152
1.0	**Project Management**														
1.1	Project Management	Infrastructure Technical Project Manager	$ 113.55												
	Project Management Subtotal			-	-	-	-	-		-	-	-	-	-	-
	Project Management Subtotal			-	-	-	-	-		-	-	-	-	-	-
2.0	**Technical Infrastructure**														
2.2	Development/Test Environment Support														
2.2.1	Core Platform Setup														
		Infrastructure Cloud Architect	$ 236.36												
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		Infrastructure Cloud Engineer	$ 165.96												
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		Infrastructure Business Analyst	$ 108.75												
2.2.4	Data Integration														
		Infrastructure Cloud Network Engineer	$ 187.88												
		Infrastructure Developer	$ 111.50												
		Infrastructure Tester	$ 104.26												
	Dev/Test Environment Support Subtotal			-	-	-	-	-		-	-	-	-	-	-
	Technical Infrastructure Subtotal			-	-	-	-	-		-	-	-	-	-	-
3.0	**Security**														
3.4	Security Support														
		Infrastructure Security Analyst	$ 150.51	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
	Security Support Subtotal			**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
	Security Subtotal			**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
6.0	**Production Operations**														
6.2	Infrastructure Production Support														
		Infrastructure Cloud Engineer	$ 165.96	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0
		Infrastructure Business Analyst	$ 108.75	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
	Infrastructure Production Support Subtotal			**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**
	Production Operations Subtotal			**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**
	Infrastructure Staff Loading Total			**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**

ID	Key Task	Position	Hourly Rate	11 Dec-29 160	12 Jan-30 168	1 Feb-30 152	2 Mar-30 168	3 Apr-30 176	4 May-30 176	5 Jun-30 160	6 Jul-30 176	7 Aug-30 176	8 Sep-30 160	9 Oct-30 176	10 Nov-30 144
1.0	**Project Management**														
1.1	Project Management	Infrastructure Technical Project Manager	$ 113.55												
	Project Management Subtotal			-											
	Project Management Subtotal			-											
2.0	**Technical Infrastructure**														
2.2	Development/Test Environment Support														
2.2.1	Core Platform Setup														
		Infrastructure Cloud Architect	$ 236.36												
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		Infrastructure Cloud Network Engineer	$ 187.88												
		Infrastructure Developer	$ 111.50												
		Infrastructure Tester	$ 104.26												
	Dev/Test Environment Support Subtotal			-											
	Technical Infrastructure Subtotal			-											
3.0	**Security**														
3.4	Security Support														
		Infrastructure Security Analyst	$ 150.51	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
	Security Support Subtotal			**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
	Security Subtotal			**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
6.0	**Production Operations**														
6.2	Infrastructure Production Support														
		Infrastructure Cloud Engineer	$ 165.96	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0
		Infrastructure Business Analyst	$ 108.75	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
	Infrastructure Production Support Subtotal			**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**
	Production Operations Subtotal			**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**
	Infrastructure Staff Loading Total			**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**120.0**

ID	Key Task	Position	Hourly Rate	11 Dec-30 168	12 Jan-31 168
1.0	**Project Management**				
1.1	Project Management	Infrastructure Technical Project Manager	$ 113.55		
	Project Management Subtotal			-	-
	Project Management Subtotal			-	-
2.0	**Technical Infrastructure**				
2.2	Development/Test Environment Support				
2.2.1	Core Platform Setup				
		Infrastructure Cloud Architect	$ 236.36		
		Infrastructure Cloud Engineer	$ 165.96		
2.2.2	Ongoing Operations Setup				
		Infrastructure Cloud Engineer	$ 165.96		
2.2.3	Data Storage and Governance				
		Infrastructure DBA	$ 146.97		
		Infrastructure Business Analyst	$ 108.75		
2.2.4	Data Integration				
		Infrastructure Cloud Network Engineer	$ 187.88		
		Infrastructure Developer	$ 111.50		
		Infrastructure Tester	$ 104.26		
	Dev/Test Environment Support Subtotal			-	-
	Technical Infrastructure Subtotal			-	-
3.0	**Security**				
3.4	Security Support				
		Infrastructure Security Analyst	$ 150.51	20.0	20.0
	Security Support Subtotal			**20.0**	**20.0**
	Security Subtotal			**20.0**	**20.0**
6.0	**Production Operations**				
6.2	Infrastructure Production Support				
		Infrastructure Cloud Engineer	$ 165.96	80.0	80.0
		Infrastructure Business Analyst	$ 108.75	20.0	20.0
	Infrastructure Production Support Subtotal			**100.0**	**100.0**
	Production Operations Subtotal			**100.0**	**100.0**
	Infrastructure Staff Loading Total			**120.0**	**120.0**