

CONSORTIUM REVIEWED BY: _____

**CalSAWS INFRASTRUCTURE AGREEMENT
BY AND BETWEEN
CalSAWS CONSORTIUM
AND
CONTRACTOR**

Change Order Number Six

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 Six. 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 Six requests Three Million Nine Hundred Seventy-Five Thousand Five Hundred Seventy-Four Dollars (\$3,975,574) for Infrastructure Services associated with Contact Center Enhancements. The estimated pricing is set forth in the attached Attachment 1 (Change Order Six Contact Center Enhancements 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 Six, 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 Twenty-Six Million Four Hundred Eight Thousand Four Hundred Twenty-Five Dollars (\$26,408,425).

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

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

GAINWELL TECHNOLOGIES LLC

CALSAWS CONSORTIUM

Dated:

Dated:

By:

Dawn L. Wilder
Project Executive

By:

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

Contact Center Enhancements

February 2, 2026

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NOT APPLICABLE

1 INTRODUCTION

This Statement of Work (SOW) defines a set of contact center modernization enhancements.

It includes the following major components:

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

2 SCOPE OF CHANGE

The enhancements included in this Statement of Work (SOW) are designed to improve Contact Center services. This SOW includes two components:

- Ongoing application maintenance and enhancement services and infrastructure services throughout the Infrastructure Agreement period
- A one-time project to accomplish a number of objectives described in Section 2.2 identified to enhance Contact Center services to the counties and improve the operations of the Contact Center

2.1 CURRENT FUNCTIONALITY AND BUSINESS DRIVERS

The set of enhancements included in this SOW are listed below:

1. Replace eGain reporting
2. Replace Calabrio functionality
3. Expand Call Summarization
4. Implement Contact Center Disaster Recovery

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

Table 1: Current Functionality

ENHANCEMENT	CURRENT FUNCTIONALITY	BUSINESS DRIVER
Replace eGain reporting	eGain is used to provide contact center reports to Counties eGain reporting relies on an interface to obtain information from AWS which introduces inaccuracies	Reporting inaccuracies Architecture complexity
Replace Calabrio functionality	Calabrio software provides the transcription and call recording service and workforce management component of the contact center.	Cost Architecture complexity
Expand Call Summarization	A Call Summarization pilot was conducted with a single County in which the business impact was positive.	Cost Maintainability

ENHANCEMENT	CURRENT FUNCTIONALITY	BUSINESS DRIVER
	The pilot is not cost effective to replicate to other Counties and is single County specific.	
Implement Contact Center Disaster Recovery	There is no current functionality	Reliability

2.2 PLANNED FUNCTIONALITY

The effort in this SOW is designed to accomplish the following objectives:

- Replace eGain reporting
 - Eliminate reporting inaccuracies
 - Reduce reporting architecture complexity
- Replace Calabrio functionality
 - Provide an effective AWS native alternative to the Calabrio software
 - Reduce the contact center architecture complexity
- Expand Call Summarization
 - Improve cost effectiveness
 - Provide a multi-County solution
- Implement Contact Center Disaster Recovery
 - Provide a standard (non-custom) contact center providing base functionality in the event of a disaster
 - Provide the ability for Counties to field calls in a disaster situation

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

Table 2: Planned Functionality

ENHANCEMENT	PLANNED FUNCTIONALITY
Replace eGain reporting	Develop and implement an AWS native solution for contact center reporting
Replace Calabrio functionality	Develop and implement an AWS native solution for transcripts, call recording and workforce management
Expand Call Summarization	Develop and implement an AWS native Call Summarization solution that supports multiple Counties
Implement Contact Center Disaster Recovery	Implement the base (non-custom) Contact Center functionality available from AWS

These enhancements are further described in the following subsections.

2.2.1 Replace eGain Reporting

The effort to replace eGain reporting includes the following tasks:

- Coordinate with AWS to provide an AWS native reporting solution

- Determine the reports available within the AWS contact center solution, compare the reports to those provided to Counties via eGain, and provide the results to the Consortium
- Determine the need for reports, in conjunction with County SME's, not available as part of the AWS contact center solution
- Build and deploy reports not available from AWS and identified as needed
- Conduct UAT including County participants
- Provide access to AWS reports

The Infrastructure Team will be responsible for:

- Deploying the infrastructure needed for the new reporting solution
- Developing and deploying code to Production/Training environments
- Conducting testing
- Provide one-time training to Counties prior to implementation with a make-up session as needed
- Providing access to the reporting solution for Counties

2.2.2 Replace Calabrio Functionality

The effort to replace Calabrio functionality includes the following tasks:

- Implement an AWS native solution for transcription and call recording
- Coordinate with AWS on providing and implementing an AWS native solution for Workforce Management (Forecasting, capacity planning, and scheduling) and corresponding reporting requirements
- Enable AWS solution for transcription and call recording
- Build and deploy AWS Workforce Management (Forecasting, capacity planning, and scheduling) solution

The Infrastructure Team will be responsible for:

- Deploying the infrastructure needed for the new solution
- Developing and deploying code to Production/Training environments
- Conducting testing
- Provide one-time training (Train-the-Trainer) to Counties prior to implementation with a make-up session as needed
- Providing access to the AWS replacement solutions for Counties
- Coordinate with Calabrio to migrate historical transcripts and call recordings to AWS
- Provide set-up and configuration support as Counties transition to the AWS Workforce Management (Forecasting, capacity planning, and scheduling) solution from Calabrio

2.2.3 Expand Call Summarization

The effort to expand Call Summarization in English and Spanish includes the following tasks:

- Conduct pilot of AWS native solution for Call Summarization
 - Milestone - Mobilization of Call Summarization pilot includes:
 1. Creating the Design Document

2. Creating the County Readiness Checklist
3. Conducting the pilot county kickoff meeting
4. Providing the Design Document and County Readiness Checklist to the pilot county
5. Readyng the pilot environment including activating AWS Contact Lens and establishing connectivity to the Large Language Model (LLM)
6. Completing User Acceptance Testing (UAT)
 - Following completion of the mobilization milestone, conduct pilot operations and identify any documentation or solution changes
- Build and implement a scalable AWS native solution for Call Summarization that supports multiple counties

The Infrastructure Team will be responsible for:

- Deploying the infrastructure needed for the new solution
- Working with Counties on pre-implementation activities to obtain decisions on County options
- Designing a Call Summarization solution with options supporting the business process of Contact Center counties that supports English and Spanish
- Developing and deploying code to Production/Training environments
- Conducting testing
- Providing access to the Call Summarization solution for Counties electing the functionality
- Provide one-time training to Counties prior to implementation
- Provide implementation support for one week following implementation

2.2.4 Implement Contact Center Disaster Recovery

The intention of this activity is to provide a standard (non-custom) disaster recovery solution. Counties will not have custom call flows nor any other custom features in the event of a disaster. The effort to implement a disaster recovery solution for the contact center includes the following tasks:

- Determine the viability of implementing an AWS disaster recovery solution
- Design, build and implement a disaster recovery environment

The Infrastructure Team will be responsible for:

- Deploying the infrastructure needed for the new solution
- Coordinating with the AWS product team to deploy the solution
- Designing one general call flow for use by all Contact Center Counties that will enable them to continue with inbound and outbound calls
- Developing and deploying code to Production/Training environments
- Conducting testing including disaster recovery testing with test results and lessons learned
- Providing enhanced communications (e.g. demonstrations, design walkthrough, etc.) on the features and functionalities that will be available in the disaster recovery environment and those that will not be available

3 TRAINING

One-time training with a makeup session (Train-the-Trainer) will be provided for County call center agents and/or County trainers associated with the implementation of the eGain replacement, Calabrio replacement and Call Summarization for any County choosing the option. While Train-the-Trainer sessions are intended for County trainers, the sessions are not limited to County training staff only.

Table 3: Anticipated Training

TRAINING ARTIFACT	TRAINING TYPE	HIGH-LEVEL DESCRIPTION OF TRAINING
Training Presentations	Webinar	Includes usage of the <ul style="list-style-type: none">• Call Summarization feature• AWS native replacement for eGain• AWS native replacement for Calabrio

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	Infrastructure will not migrate/recreate eGain reports that have equivalent reports in AWS.

#	DESCRIPTION
2	Infrastructure will not migrate/recreate eGain reports that were never used or have decommissioned.
3	Infrastructure will only migrate Calabrio transcript and call recording data consistent with the Counties' retention period.
4	Infrastructure will not migrate Calabrio Workforce Management data to AWS.
5	Infrastructure will not recreate customized features, functionalities and call flows in the disaster recovery environment. Customization includes but not limited to eCCP, lex bots, Customer Call Back and Call Summarization.
6	Any changes required on the CalSAWS core application are dependent on M&E release schedule and resource availability and not included in this SOW.
7	This SOW assumes that the needed features for the AWS Workforce Management (Forecasting, capacity planning, and scheduling) product are fully implemented by AWS.
8	Call Summarization will be delivered in English and Spanish under this SOW.

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

Table 6: Documentation

#	DOCUMENT NAME	DOCUMENT DESCRIPTION/ASSUMPTION
1	Training Presentations	Includes the training information used for the one-time Call Summarization, and AWS native replacements for eGain and Calabrio webinars
2	Schedules	Project schedule for eGain Replacement, Calabrio Replacement, Call Summarization and Contact Center Disaster implementation projects
3	Design Documents	Design documents for eGain Replacement, Calabrio Replacement, Call Summarization and Contact Center Disaster implementation projects Includes one general call flow for Contact Center Disaster Recovery environment
4	Workforce Management Roadmap Document	Recommendation to upgrade or improve Calabrio or use a replacement product Includes functionality mapping between AWS native solution and Calabrio
5	Contact Center Handbook	Update Contact Center Handbook to remove eGain and Calabrio, and include AWS native replacements

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	\$400,952	\$2,705,357	\$256,382	\$0	\$0	\$0	\$3,362,691
Other Charges							
Milestone - Mobilization of Call Summarization Pilot	\$612,883	\$0	\$0	\$0	\$0	\$0	\$612,883
Total Charges	\$1,013,835	\$2,705,357	\$256,382	\$0	\$0	\$0	\$3,975,574

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	80.0	80.0	160.0	160.0	160.0	160.0	160.0
	Project Management Subtotal				80.00	80.00	80.00	80.00	80.00	160.00	160.00	160.00	160.00	160.00
	Project Management Subtotal				80.0	80.0	80.0	80.0	80.0	160.0	160.0	160.0	160.0	160.0
9.0	Contact Center Maintenance													
9.1	Contact Center Production Support													
		Infrastructure Cloud Engineer	\$ 165.96	N						160.0	160.0	160.0	160.0	
		Infrastructure Business Analyst	\$ 108.75	N						80.0	80.0	80.0	80.0	
	Contact Center Production Support Subtotal				-	-	-	-	-	240.0	240.0	240.0	240.0	240.0
9.2	Contact Center Enhancements													
9.2.1	Replace eGain Reporting													
		Infrastructure Cloud Engineer	\$ 165.96	N	80.0	80.0	80.0	80.0	80.0	80.0				
		Infrastructure Business Analyst	\$ 108.75	N	80.0	80.0	80.0	80.0	80.0	80.0				
		Infrastructure Tester	\$ 104.26	N	40.0	40.0	40.0	40.0	40.0	40.0				
9.2.2	Replace Calabrio Functionality													
		Infrastructure Cloud Engineer	\$ 165.96	N						480.0	480.0	480.0	480.0	480.0
		Infrastructure Business Analyst	\$ 108.75	N						160.0	160.0	160.0	160.0	160.0
		Infrastructure Tester	\$ 104.26	N						160.0	160.0	160.0	160.0	160.0
		Infrastructure Communication Specialist	\$ 92.60	N						-	-	-	-	-
9.2.3	Expand Call Summarization													
		Infrastructure Cloud Engineer	\$ 165.96	N	160.0	160.0	320.0	320.0	320.0	320.0	320.0	320.0	320.0	160.0
		Infrastructure Business Analyst	\$ 108.75	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0
		Infrastructure Tester	\$ 104.26	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
		Infrastructure Operations Project Manager	\$ 180.30	N				80.0	80.0	80.0	80.0	80.0	80.0	80.0
		Infrastructure Communication Specialist	\$ 92.60	N						80.0	80.0	80.0	80.0	80.0
9.2.4	Implement Contact Center Disaster Recovery													
		Infrastructure DevOps Engineer	\$ 175.51	N						120.0	100.0	80.0	80.0	80.0
		Infrastructure Cloud Architect	\$ 236.36	N						60.0	20.0	20.0	10.0	10.0
		Infrastructure Service Delivery Manager	\$ 175.76	N						20.0	20.0	20.0	20.0	20.0
		Infrastructure Cloud Engineer	\$ 165.96	N						160.0	160.0	160.0	100.0	100.0
		Infrastructure DBA	\$ 146.97	N						10.0	10.0	10.0	10.0	10.0
		Infrastructure Middleware Engineer	\$ 155.56	N						10.0	10.0	10.0	10.0	10.0
		Infrastructure Cloud Network Engineer	\$ 187.88	N						40.0	10.0	10.0	10.0	10.0
		Infrastructure Tester	\$ 104.26	N									100.0	100.0
		Infrastructure Business Analyst	\$ 108.75	N						40.0	40.0	40.0	40.0	40.0
	Contact Center Enhancements Subtotal				560.0	560.0	720.0	800.0	800.0	2,140.0	1,850.0	1,830.0	1,860.0	1,700.0
	Contact Center Maintenance Subtotal				560.0	560.0	720.0	800.0	800.0	2,140.0	2,090.0	2,070.0	2,100.0	1,940.0
	Infrastructure Staff Loading Total				640.0	640.0	800.0	880.0	880.0	2,300.0	2,250.0	2,230.0	2,260.0	2,100.0

ID	Key Task	Position	Hourly Rate													
				11	12	1	2	3	4	5	6	7	8	9	10	
				Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	
1.0	Project Management															
1.1	Project Management	Infrastructure Technical Project Manager	\$ 113.55	160.0	160.0										-	-
	Project Management Subtotal			160.00	160.00	-	-	-	-	-	-	-	-	-	-	-
	Project Management Subtotal			160.0	160.0	-	-	-	-	-	-	-	-	-	-	-
9.0	Contact Center Maintenance															
9.1	Contact Center Production Support															
		Infrastructure Cloud Engineer	\$ 165.96	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0
		Infrastructure Business Analyst	\$ 108.75	80.0	80.0	80.0	80.0	80.0	80.0	80.0						
	Contact Center Production Support Subtotal			240.0	240.0	240.0	240.0	240.0	240.0	240.0	160.0	160.0	160.0	160.0	160.0	160.0
9.2	Contact Center Enhancements															
9.2.1	Replace eGain Reporting															
		Infrastructure Cloud Engineer	\$ 165.96													
		Infrastructure Business Analyst	\$ 108.75													
		Infrastructure Tester	\$ 104.26													
9.2.2	Replace Calabrio Functionality															
		Infrastructure Cloud Engineer	\$ 165.96	480.0	480.0	480.0	480.0	320.0								
		Infrastructure Business Analyst	\$ 108.75	160.0	160.0	160.0	160.0	160.0								
		Infrastructure Tester	\$ 104.26	160.0	160.0	160.0	160.0	160.0								
		Infrastructure Communication Specialist	\$ 92.60	-	-	40	40.0	40.0								
9.2.3	Expand Call Summarization															
		Infrastructure Cloud Engineer	\$ 165.96	160.0	80.0											
		Infrastructure Business Analyst	\$ 108.75	160.0	160.0											
		Infrastructure Tester	\$ 104.26	40.0	40.0											
		Infrastructure Operations Project Manager	\$ 180.30	80.0	80.0	80.0	80.0	80.0								
		Infrastructure Communication Specialist	\$ 92.60	80.0	80.0	80.0	80.0	80.0								
9.2.4	Implement Contact Center Disaster Recovery															
		Infrastructure DevOps Engineer	\$ 175.51													
		Infrastructure Cloud Architect	\$ 236.36	10.0												
		Infrastructure Service Delivery Manager	\$ 175.76	20.0												
		Infrastructure Cloud Engineer	\$ 165.96	100.0												
		Infrastructure DBA	\$ 146.97	10.0												
		Infrastructure Middleware Engineer	\$ 155.56	10.0												
		Infrastructure Cloud Network Engineer	\$ 187.88	10.0												
		Infrastructure Tester	\$ 104.26													
		Infrastructure Business Analyst	\$ 108.75	40.0												
	Contact Center Enhancements Subtotal			1,520.0	1,240.0	960.0	1,000.0	840.0	-	-	-	-	-	-	-	-
	Contact Center Maintenance Subtotal			1,760.0	1,480.0	1,200.0	1,240.0	1,080.0	240.0	240.0	160.0	160.0	160.0	160.0	160.0	160.0
	Infrastructure Staff Loading Total			1,920.0	1,640.0	1,200.0	1,240.0	1,080.0	240.0	240.0	160.0	160.0	160.0	160.0	160.0	160.0

ID	Key Task	Position	Hourly Rate	11	12	1	2	3	4	5	6	7	8	9	10
				Dec-27	Jan-28	Feb-28	Mar-28	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28
				168	160	160	184	160	176	168	160	184	160	168	152
1.0	Project Management														
1.1	Project Management	Infrastructure Technical Project Manager	\$ 113.55												
	Project Management Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Project Management Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
9.0	Contact Center Maintenance														
9.1	Contact Center Production Support														
		Infrastructure Cloud Engineer	\$ 165.96	160.0	160.0										
		Infrastructure Business Analyst	\$ 108.75												
	Contact Center Production Support Subtotal			160.0	160.0	-	-	-	-	-	-	-	-	-	-
9.2	Contact Center Enhancements														
9.2.1	Replace eGain Reporting														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
		Infrastructure Tester	\$ 104.26												
9.2.2	Replace Calabrio Functionality														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
		Infrastructure Tester	\$ 104.26												
		Infrastructure Communication Specialist	\$ 92.60												
9.2.3	Expand Call Summarization														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
		Infrastructure Tester	\$ 104.26												
		Infrastructure Operations Project Manager	\$ 180.30												
		Infrastructure Communication Specialist	\$ 92.60												
9.2.4	Implement Contact Center Disaster Recovery														
		Infrastructure DevOps Engineer	\$ 175.51												
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Service Delivery Manager	\$ 175.76												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure DBA	\$ 146.97												
		Infrastructure Middleware Engineer	\$ 155.56												
		Infrastructure Cloud Network Engineer	\$ 187.88												
		Infrastructure Tester	\$ 104.26												
		Infrastructure Business Analyst	\$ 108.75												
	Contact Center Enhancements Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Contact Center Maintenance Subtotal			160.0	160.0	-	-	-	-	-	-	-	-	-	-
	Infrastructure Staff Loading Total			160.0	160.0	-	-	-	-	-	-	-	-	-	-

ID	Key Task	Position	Hourly Rate	11	12	1	2	3	4	5	6	7	8	9	10
				Dec-28	Jan-29	Feb-29	Mar-29	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29	Oct-29	Nov-29
				160	168	152	176	168	176	168	168	184	152	176	152
1.0	Project Management														
1.1	Project Management	Infrastructure Technical Project Manager	\$ 113.55												
	Project Management Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Project Management Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
9.0	Contact Center Maintenance														
9.1	Contact Center Production Support														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
	Contact Center Production Support Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
9.2	Contact Center Enhancements														
9.2.1	Replace eGain Reporting														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
		Infrastructure Tester	\$ 104.26												
9.2.2	Replace Calabrio Functionality														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
		Infrastructure Tester	\$ 104.26												
		Infrastructure Communication Specialist	\$ 92.60												
9.2.3	Expand Call Summarization														
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		Infrastructure Business Analyst	\$ 108.75												
		Infrastructure Tester	\$ 104.26												
		Infrastructure Operations Project Manager	\$ 180.30												
		Infrastructure Communication Specialist	\$ 92.60												
9.2.4	Implement Contact Center Disaster Recovery														
		Infrastructure DevOps Engineer	\$ 175.51												
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Service Delivery Manager	\$ 175.76												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure DBA	\$ 146.97												
		Infrastructure Middleware Engineer	\$ 155.56												
		Infrastructure Cloud Network Engineer	\$ 187.88												
		Infrastructure Tester	\$ 104.26												
		Infrastructure Business Analyst	\$ 108.75												
	Contact Center Enhancements Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Contact Center Maintenance Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Infrastructure Staff Loading Total			-	-	-	-	-	-	-	-	-	-	-	-

ID	Key Task	Position	Hourly Rate												
				11	12	1	2	3	4	5	6	7	8	9	10
				Dec-29	Jan-30	Feb-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30
				160	168	152	168	176	176	160	176	176	160	176	144
1.0	Project Management														
1.1	Project Management	Infrastructure Technical Project Manager	\$ 113.55												
	Project Management Subtotal			-											
	Project Management Subtotal			-											
9.0	Contact Center Maintenance														
9.1	Contact Center Production Support														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
	Contact Center Production Support Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
9.2	Contact Center Enhancements														
9.2.1	Replace eGain Reporting														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
		Infrastructure Tester	\$ 104.26												
9.2.2	Replace Calabrio Functionality														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
		Infrastructure Tester	\$ 104.26												
		Infrastructure Communication Specialist	\$ 92.60												
9.2.3	Expand Call Summarization														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
		Infrastructure Tester	\$ 104.26												
		Infrastructure Operations Project Manager	\$ 180.30												
		Infrastructure Communication Specialist	\$ 92.60												
9.2.4	Implement Contact Center Disaster Recovery														
		Infrastructure DevOps Engineer	\$ 175.51												
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Service Delivery Manager	\$ 175.76												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure DBA	\$ 146.97												
		Infrastructure Middleware Engineer	\$ 155.56												
		Infrastructure Cloud Network Engineer	\$ 187.88												
		Infrastructure Tester	\$ 104.26												
		Infrastructure Business Analyst	\$ 108.75												
	Contact Center Enhancements Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Contact Center Maintenance Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Infrastructure Staff Loading Total			-	-	-	-	-	-	-	-	-	-	-	-

ID	Key Task	Position	Hourly Rate	11	12
				Dec-30	Jan-31
				168	168
1.0	Project Management				
1.1	Project Management	Infrastructure Technical Project Manager	\$ 113.55		
	Project Management Subtotal			-	-
	Project Management Subtotal			-	-
9.0	Contact Center Maintenance				
9.1	Contact Center Production Support				
		Infrastructure Cloud Engineer	\$ 165.96		
		Infrastructure Business Analyst	\$ 108.75		
	Contact Center Production Support Subtotal			-	-
9.2	Contact Center Enhancements				
9.2.1	Replace eGain Reporting				
		Infrastructure Cloud Engineer	\$ 165.96		
		Infrastructure Business Analyst	\$ 108.75		
		Infrastructure Tester	\$ 104.26		
9.2.2	Replace Calabrio Functionality				
		Infrastructure Cloud Engineer	\$ 165.96		
		Infrastructure Business Analyst	\$ 108.75		
		Infrastructure Tester	\$ 104.26		
		Infrastructure Communication Specialist	\$ 92.60		
9.2.3	Expand Call Summarization				
		Infrastructure Cloud Engineer	\$ 165.96		
		Infrastructure Business Analyst	\$ 108.75		
		Infrastructure Tester	\$ 104.26		
		Infrastructure Operations Project Manager	\$ 180.30		
		Infrastructure Communication Specialist	\$ 92.60		
9.2.4	Implement Contact Center Disaster Recovery				
		Infrastructure DevOps Engineer	\$ 175.51		
		Infrastructure Cloud Architect	\$ 236.36		
		Infrastructure Service Delivery Manager	\$ 175.76		
		Infrastructure Cloud Engineer	\$ 165.96		
		Infrastructure DBA	\$ 146.97		
		Infrastructure Middleware Engineer	\$ 155.56		
		Infrastructure Cloud Network Engineer	\$ 187.88		
		Infrastructure Tester	\$ 104.26		
		Infrastructure Business Analyst	\$ 108.75		
	Contact Center Enhancements Subtotal			-	-
	Contact Center Maintenance Subtotal			-	-
	Infrastructure Staff Loading Total			-	-

Total SFY 25/26	Total SFY 26/27	Total SFY 27/28	Total SFY 28/29	Total SFY 29/30	Total SFY 30/31
\$ 36,336	\$ 136,260	\$ -	\$ -	\$ -	\$ -
\$ 36,336.00	\$ 136,260.00	\$ -	\$ -	\$ -	\$ -
\$ 36,336	\$ 136,260	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 238,982	\$ 238,982	\$ -	\$ -	\$ -
\$ -	\$ 78,300	\$ 17,400	\$ -	\$ -	\$ -
\$ -	\$ 317,282	\$ 256,382	\$ -	\$ -	\$ -
\$ 53,107	\$ 26,554	\$ -	\$ -	\$ -	\$ -
\$ 34,800	\$ 17,400	\$ -	\$ -	\$ -	\$ -
\$ 16,682	\$ 8,341	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 770,054	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 174,000	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 166,816	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 7,408	\$ -	\$ -	\$ -	\$ -
\$ 159,322	\$ 331,920	\$ -	\$ -	\$ -	\$ -
\$ 69,600	\$ 139,200	\$ -	\$ -	\$ -	\$ -
\$ 16,682	\$ 33,363	\$ -	\$ -	\$ -	\$ -
\$ 14,424	\$ 158,664	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 74,080	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 80,735	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 30,727	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 21,091	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 129,449	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 8,818	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 9,334	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 16,909	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 20,852	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 26,100	\$ -	\$ -	\$ -	\$ -
\$ 364,616	\$ 2,251,814	\$ -	\$ -	\$ -	\$ -
\$ 364,616	\$ 2,569,097	\$ 256,382	\$ -	\$ -	\$ -
400,952.0	2,705,356.8	256,382.4	-	-	-