

CONSORTIUM REVIEWED BY: _____

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

Change Order Number Seven

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 Seven. 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 Seven requests Nine Hundred Twenty-Six Thousand Fifteen Dollars (\$926,015) for Infrastructure Services associated with the Oracle Migration. The estimated pricing is set forth in the attached Attachment 1 (Change Order Seven Oracle Migration Pricing Schedule and associated Statement of Work) and will be invoiced on a Time and Materials basis.
3. This Change Order Number Seven requests One Million Eight Thousand Eight Hundred Seventy-Three Dollars (\$1,008,873) for Infrastructure Services associated with the IAM Replacement. The estimated pricing is set forth in the attached Attachment 2 (Change Order Seven IAM Replacement Pricing Schedule and associated Statement of Work) and will be invoiced on a Time and Materials basis.
4. This Change Order Number Seven requests Two Million Nine Hundred Forty-Four Thousand Five Hundred Forty Dollars (\$2,944,540) for Infrastructure Services associated with Multiple Enhancements. The estimated pricing is set forth in the attached Attachment 3 (Change Order Seven Multiple Enhancements Pricing Schedule and associated Statement of Work) and will be invoiced on a Time and Materials basis.
5. Subsequent to the approval of this Change Order Number Seven, 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-One Million Five Hundred Twenty-Eight Thousand Nine Hundred Ninety-Seven Dollars (\$21,528,997).

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

Except for those terms of the Agreement expressly modified by this Change Order Number Seven, 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

Oracle Migration

February 2, 2026

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1 INTRODUCTION

This Statement of Work (SOW) defines the infrastructure work effort associated with the migration of the CalSAWS Oracle database server to Oracle Databases@AWS.

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 the Infrastructure team effort to stand-up and migrate to the Oracle Databases@AWS product offering. The Infrastructure team will coordinate with the M&E team to perform testing and, if needed, CalSAWS custom software changes. This SOW does not include the effort for the M&E team.

This SOW includes:

- 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	Database Performance (EC2 based Oracle DB): Performance depends on EC2 instance type, EBS throughput, OS tuning, and manual optimization. Limited by general purpose cloud hardware.	Performance
2	High Availability (EC2 + custom HA tooling): HA requires custom configuration (Data Guard, EC2 clustering, manual failover scripts). Failover times vary and require operational expertise.	Reliability
3	Scalability (EC2 resizing and storage expansion): Scaling requires resizing EC2 instances, expanding EBS volumes, or re architecting. Often involves downtime and change windows.	Scalability
4	Resiliency (customer managed): Resiliency depends on customer managed backups, multi-AZ design, and custom monitoring/alerting.	Reliability

ITEM	CURRENT FUNCTIONALITY	BUSINESS DRIVER
5	Patching and Maintenance (manual): Customer must patch OS, DB, grid infrastructure, and manage maintenance windows. High operational overhead.	Maintainability
6	Backup and Recovery (RMAN + S3 + custom workflows): Backups must be configured and managed manually; recovery time varies based on storage and architecture.	Maintainability Reliability
11	Disaster Recovery (custom Data Guard + cross region setup): DR requires custom replication, orchestration, and testing.	Recovery
13	Performance Diagnostics (limited by EC2 visibility): Requires OEM, AWR, and manual analysis; no hardware level insights.	Visibility
14	Future Growth (manual scaling and migrations): Scaling requires planning, migrations, or re-platforming.	Scalability

2.2 PLANNED FUNCTIONALITY

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

1. Core Platform Setup and Initial Testing
2. Security and Compliance
3. Architecture, Performance Engineering and Optimization
4. Migration Planning
5. Wave Based Database Migrations and Validation
6. Ongoing Operations Setup

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

Table 2: Planned Functionality

AREA	PLANNED FUNCTIONALITY
Core Platform Setup and Initial Testing	Provisioning Oracle Database@AWS Exadata infrastructure Tenancy setup, compartments, IAM scaffolding Connectivity, routing, DNS, segmentation Baseline performance validation Initial VM cluster deployment and smoke testing Patch level validation and lifecycle automation checks
Security and Compliance	IAM roles, policies, least privilege model AWS IAM integration for management workflows Encryption at rest and in transit Audit logging, monitoring, and retention policies

AREA	PLANNED FUNCTIONALITY
	Compliance alignment (NIST, internal frameworks) Network boundary and segmentation validation
Architecture, Performance Engineering and Optimization	Exadata performance tuning (smart scans, storage offload, I/O optimization) DB parameter tuning (memory, PGA, parallelism, optimizer settings) RAC configuration Data Guard and DR architecture Backup/restore strategy Coordination with M&E to support, as applicable, load testing, endurance testing, and performance baselining
Migration Planning	Inventory of EC2 hosted Oracle DBs and dependencies Workload classification (criticality, complexity, readiness) Cutover windows, rollback plans, acceptance criteria Architecture Review Board (ARB)/Change Approval Board (CAB) documentation and risk registers Stakeholder alignment across DB, app, network, and security teams
Database Migrations and Validation	Schema and data migrations Support the M&E vendor, as applicable, functional, regression, and UAT testing Data integrity validation Application integration testing Cutover execution and rollback readiness Hypercare stabilization and defect resolution
Ongoing Operations Setup	Update operational runbooks (provisioning, scaling, patching, failover, DR) Integration with enterprise monitoring (Splunk, Dynatrace, CloudWatch) Alerting thresholds and dashboards Training for operations and support teams

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

2.2.1 Core Platform Setup and Initial Testing

The effort for the Oracle Database@AWS Core Platform Setup and Initial Testing includes the following tasks:

- Provision Oracle Database@AWS Exadata infrastructure, including initial VM clusters, storage configurations, and network bindings.
- Establish tenancy structure (compartments, policies, tagging standards) aligned with enterprise governance.
- Configure connectivity (routing, DNS, security groups, firewall rules) and validating secure communication paths.
- Deploy initial test databases to confirm provisioning workflows, parameter templates, and automation behavior.

- Verify patch levels, lifecycle automation, and Oracle managed update channels for Exadata components.
- Conduct baseline performance tests to establish reference metrics for CPU, I/O, smart scans, and storage throughput.
- Validate connectivity from application tiers, integration services, and monitoring tools to the new Exadata environment.
- Perform smoke tests for database creation, access, backup initiation, and monitoring visibility.
- Document platform configuration, test results, and readiness for migration waves.

2.2.2 Security and Compliance

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

- Implement IAM roles, policies, and least privilege access models for DBAs, platform teams, and automation services.
- Implement AWS KMS keys.
- Configure encryption at rest (Exadata storage encryption) and encryption in transit.
- Enable audit logging for operations, DB lifecycle events, and Exadata infrastructure telemetry.
- Validate compliance with internal frameworks (NIST, internal frameworks).
- Establish network boundary controls, segmentation policies, and firewall rules to enforce least access principles.
- Document the security posture, required approvals, and compliance evidence.

2.2.3 Architecture, Performance Engineering and Optimization

The effort for the Architecture, Performance Engineering and Optimization area includes the following tasks:

- Design the target architecture for Exadata, including RAC configuration, VM cluster layout, and storage profiles.
- Tune Exadata storage features (smart scans, storage offload, hybrid columnar compression) for workload patterns.
- Optimize database parameters (memory sizing, PGA/SGA tuning, optimizer settings, parallel execution policies).
- Design and validate Data Guard architecture for DR, including redo transport, failover, and switchover procedures.
- Establish backup and recovery architecture, including RMAN configuration and retention policies.
- Conduct load testing and endurance testing to validate performance in relation to EC2 baselines.
- Review license efficiency and core utilization to confirm expected reductions in licensing footprint.
- Document architecture decisions, performance benchmarks, and tuning recommendations.

2.2.4 Migration Planning

The effort for the Migration Planning area includes the following tasks:

- Inventory EC2 hosted Oracle databases, including dependencies, integrations, and application touchpoints.
- Classify workloads by complexity, criticality, performance requirements, and migration readiness.
- Design migration waves, including selection, sequencing, and grouping based on risk and business impact.
- Define cutover windows, rollback strategies, validation checkpoints, and acceptance criteria for each wave.
- Prepare ARB/CRB documentation, risk registers, and architectural exceptions (if any).
- Align with application owners, DBAs, security, and network teams to confirm readiness and responsibilities.
- Establish data validation frameworks (checksums, row counts, functional validation scripts).
- Document the migration plan, schedule, and communication strategy.

2.2.5 Database Migrations and Validation

The effort for Database Migrations and Validation area includes the following tasks:

- Execute schema and data migrations using automated migration tools.
- Perform functional, regression, and UAT testing with application teams to validate end to end behavior.
- Validate data integrity using checksums, row counts, and application-level validation routines.
- Conduct performance validation to confirm expected improvements on Exadata.
- Execute cutover procedures, including final sync, switchover, DNS updates, and application reconnection.
- Execute rollback procedures if required and document triggers for rollback decisions.
- Provide hyper-care support for each cutover, including defect resolution, tuning, and stabilization.
- Update documentation and readiness criteria for subsequent waves.

2.2.6 Ongoing Operations Setup

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

- Update operational runbooks, as applicable to cover provisioning, scaling, patching, failover, DR, and incident response as applicable.
- Integrate monitoring and Exadata telemetry with enterprise observability platforms (Splunk, Dynatrace, CloudWatch).
- Configure alert thresholds, dashboards, and health indicators for performance, capacity, and availability.
- Acquaint Infrastructure operations teams with Oracle Database@AWS usage, Exadata behavior, troubleshooting patterns, and lifecycle operations.

- Establish handoff processes for steady-state operations, including knowledge transfer and documentation reviews.
- Update operational responsibilities and governance expectations if applicable.

3 TRAINING

Training is not within the scope of the 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	The pricing schedule does not include charges for hardware or software which are priced separately from the staffing charges included in this change order.
5	The pricing schedule does not include the effort of the M&E vendor to test and participate in the migration cutovers.

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: <ul style="list-style-type: none"> • Regression, endurance, functional and performance testing, as applicable

#	DESCRIPTION
2	Migration can be accomplished in a reasonable timeframe given the CalSAWS release schedules.
3	The Oracle Database@AWS performs at or greater than the baseline CalSAWS hardware it replaces.
4	No major schema redesign, application refactoring, or data model changes are required. No major changes will be made to the application layer other than updating connection strings to point to the new endpoints.
5	Integrations and dependent applications are available for testing during agreed windows with M&E.
6	CalSAWS regression tests provide acceptable coverage for the CalSAWS application.
7	The application tier will continue to connect to the database using the same credential-management model as today, with AWS Secrets Manager used only at the application layer.
8	The Infrastructure team will continue to manage OS patching, Oracle CPU patching, and host-level maintenance using the same processes and cadence as today.

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

Table 6: Documentation

#	DOCUMENT NAME	DOCUMENT DESCRIPTION/ASSUMPTION
1	Technical Budget Change Request (TBCR)	The TBCR outlines the process for requesting, reviewing, and approving changes to the analytics budget or technical resources.
2	Design Document including Architecture Diagram	A written and visual representation of the system design on AWS. It highlights the key components, data sources, storage, and processing, and illustrates how they interact.

CalSAWS



Statement of Work

IAM Replacement

February 6, 2026

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NOT APPLICABLE

1 INTRODUCTION

This SOW defines the infrastructure work effort associated with the implementation of a replacement Identity and Access Management (IAM) platform.

It includes the following major components:

- Scope of Change
- Training
- Assumptions

2 SCOPE OF CHANGE

The work effort included in this Statement of Work (SOW) is intended to design, develop and implement the CalSAWS Identify and Access Management (IAM) solution, Okta. 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	Inconsistent IAM patterns across applications	Consistency Maintainability Security
2	Manual onboarding/offboarding	Automation Maintainability
3	Limited auditing, reporting, and identity analytics	Security
4	Legacy user interface	Customer Experience
5	Time consuming access reviews	Security
6	Not a cloud native SaaS model	Maintainability Reliability
7	Complicated path to Zero Trust architecture	Security

2.2 PLANNED FUNCTIONALITY

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

1. Plan and Discover
2. Design

3. Build, Test and Migrate
4. Process and OCM
5. Security and Compliance
6. Decommission
7. Hypercare and Monitoring/ Knowledge Transfer
8. Ongoing Operations Setup

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

Table 2: Planned Functionality

AREA	PLANNED FUNCTIONALITY
Plan and Discover	<ul style="list-style-type: none"> • Project Planning • Requirement Identification • Future-State Objectives
Design	<ul style="list-style-type: none"> • Solution Design • Migration Strategy • Test Planning
Build, Test and Migrate	<ul style="list-style-type: none"> • Build and Configure • Execute Pilot Application Migration
Process and OCM	<ul style="list-style-type: none"> • Process Identification and Alignment to New Solution • Stakeholder Engagement • Communication Planning • Operational Documentation • User Support Model
Security and Compliance	<ul style="list-style-type: none"> • Security Capability Identification • Verify Security Implementation • Security Operations Integration
Decommission	<ul style="list-style-type: none"> • Migration Verification • Decommission ForgeRock Infrastructure
Hypercare and Monitoring/ Knowledge Transfer	<ul style="list-style-type: none"> • Hypercare Support • Health Monitoring • Operational Transition
Ongoing Operations Setup	<ul style="list-style-type: none"> • Operational Platform Monitoring and Health Checks Setup • Access Governance Setup

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

2.2.1 Plan and Discover

The effort for the Okta platform Plan and Discover includes the following tasks:

- Perform project planning activities including work plan creation, initial issue and risk documentation and migration strategy.
 - Define migration waves based on complexity to reduce risk.
- Identify business and technical requirements.

- Conduct project workshops to map existing ForgeRock architecture, including integrated applications, user stores, compliance, security and authentication flows.
- Define the project objectives and key success metrics for migration.
 - Establish "Go/No-Go" criteria for each migration wave.

2.2.2 Design

The effort for the Okta platform Design activity includes the following tasks:

- Develop and document solution design.
- Design the Okta Organizational structure.
- Configure Global Session Policies and Authentication Policies.
- Map ForgeRock attributes to Okta User Profiles.
- Finalize the user migration approach.
- Design and finalize migration approach and strategy for identified components.
- Create a test plan and testing protocols.
- Develop User Acceptance Testing (UAT) scripts.

2.2.3 Build, Test and Migrate

The effort for the Okta Build, Test and Migrate activity includes the following Tasks:

- Configure the Okta tenant according to the approved design.
- Set up required Domains, certificates and branding.
- Configure servers and APIs identified during design.
- Configure event streaming, dashboards, and alerting for monitoring.
- Define CI/CD pipelines and process.
- Implement MFA, sign on policies, admin roles, and break glass access.
- Validate protocols, provisioning, dependencies, and readiness.
- Build integrations for each application.
- Integrate a pilot group of applications and migrate a small set of test users to validate the process.
 - Onboard users/internal IT for the first migration wave.
- Conduct a "Post-Pilot" lesson learned to adjust the migration scripts.
- Conduct a phased rollout to migrate the remaining applications and users in waves.
- Conduct functional, regression, and UAT for each migration wave.
- Execute migration waves.

2.2.4 Process and OCM

The effort for the Process and OCM area includes the following tasks:

- Review process documentation and update as appropriate.
- Engage applicable stakeholders to confirm roles, responsibilities, and expectations for the new platform.
- Deliver messaging for impacted groups.
- Refresh support and operational procedures.
- Define rollout steps, adjust processes, as applicable, and provide hyper care coverage.

2.2.5 Security and Compliance

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

- Align MFA, SSO, and authorization models.
- Validate encryption, data handling, and secrets management.
- Define audit event requirements, SIEM integrations, and alerting for identity threats as available through the SaaS.
- Update incident response playbooks and operational runbooks for Okta, as applicable.

2.2.6 Ongoing Operations Setup

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

- Set up Operational Platform Monitoring and Health Checks.
- Update IR playbooks and escalation paths as applicable.
- Define Okta update handling and environment promotion.
- Update the Infrastructure Services Plan for support teams as applicable.

3 TRAINING

The following lists the anticipated training that will be needed to successfully implement and support Okta within the CalSAWS environment.

Table 3: Anticipated Training

TRAINING ARTIFACT	TRAINING TYPE	HIGH-LEVEL DESCRIPTION OF TRAINING
Delegated Administrator Training	Train-The-Trainer	Introduce delegated admins to the Okta platform and how their responsibilities map from ForgeRock to Okta.

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.

#	DESCRIPTION
3	The pricing schedule does not include charges for AWS compute resources and AWS services required to implement and maintain the infrastructure.
4	The pricing schedule does not include charges for hardware or software which are priced separately from the staffing charges included in this change order.
5	The pricing schedule does not include the effort of the M&E and/or BenefitsCal vendors.

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: <ul style="list-style-type: none"> Application testing activities
2	Okta platform provides, at a minimum, the services available in ForgeRock.
3	Okta team completes setup and testing of the SaaS within the timeframe in the project plan
4	This SOW includes the comparable functionality to ForgeRock. Additional functionality, if desired, will result in a separate change order.

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

Table 6: Documentation

#	DOCUMENT NAME	DOCUMENT DESCRIPTION/ASSUMPTION
1	Okta Technical Budget Change Request (TBCR)	The TBCR outlines the process for requesting, reviewing, and approving changes to the analytics budget or technical resources.
2	Schedule	A project schedule which is developed with a rolling wave approach.
3	Okta Architecture Diagram	A visual representation of the Okta system design highlighting the integration with CalSAWS systems.
4	Delegated Administrator Reference Guide	Update existing reusable support materials.
5	User Troubleshooting Job Aid	Infrastructure support team job aid for troubleshooting.
6	Okta Guides	Online documentation provided by the SaaS vendor.

CalSAWS



Statement of Work Multiple Enhancements

February 6, 2026

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NOT APPLICABLE

1 INTRODUCTION

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

It includes the following major components:

- Scope of Change
- Training
- Assumptions
- Constraints

2 SCOPE OF CHANGE

The enhancements included in this Statement of Work (SOW) are designed to improve Infrastructure services through a series of enhancements. This SOW includes two components:

- Ongoing infrastructure services throughout the Infrastructure Agreement period
- One-time projects to accomplish a number of objectives described in Section 2.2 identified to enhance Infrastructure services to the counties and improve operations

2.1 CURRENT FUNCTIONALITY AND BUSINESS DRIVERS

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

1. Perform Amazon Linux version upgrades
2. Implement AWS Vault
3. Implement an Executive Dashboard
4. Migrate General Assistance/General Relief (GA/GR) OpenText to the cloud
5. Upgrade Hyland to Titan
6. Upgrade Nuance Gatekeeper
7. Implement Purview
8. Implement Qualys EDR plus Anti-malware
9. Refresh RDS
10. Implement ServiceNow Governance, Risk and Compliance (GRC) and Security Incident Response (SIR)
11. Replace Spectrum

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

Table 1: Current Functionality

ENHANCEMENT	CURRENT FUNCTIONALITY	BUSINESS DRIVER
Perform Amazon Linux version upgrades	A prior version is deployed requiring a major upgrade.	Performance Maintainability Security
Implement AWS Vault	There is no current functionality.	Security Disaster Recovery
Implement an Executive Dashboard	There is no current functionality.	Visibility
Migrate GA/GR OpenText to the Cloud	A legacy version is deployed requiring a major upgrade.	Reliability Maintainability
Upgrade Hyland to Titan	Hyland Perceptive Experience product is approaching end of life and needs to be replaced.	Maintainability Functionality
Upgrade Nuance Gatekeeper	Upgrade from legacy Nuance Gatekeeper to Nuance Gatekeeper voice biometrics.	Security
Implement Purview	There is no current functionality.	Privacy
Implement Qualys EDR plus Anti-malware	Some CalSAWS infrastructure does not meet the minimum requirements to run Qualys	Security
Refresh RDS	An end-of-life version is deployed requiring a major upgrade.	Maintainability Security
Implement ServiceNow GRC and SIR	Replacing C1-Risk for security compliance (GRC). There is no current automated SIR functionality.	Maintainability Security
Replace Spectrum	The current version deployed requires extended support and needs to be replaced.	Maintainability

2.2 PLANNED FUNCTIONALITY

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

Table 2: Planned Functionality

ENHANCEMENT	PLANNED FUNCTIONALITY
Perform Amazon Linux version upgrades	Perform a major upgrade of Amazon Linux
Implement AWS Vault	Implement AWS backup to a logically air gapped vault

ENHANCEMENT	PLANNED FUNCTIONALITY
Implement an Executive Dashboard	Implement Executive Dashboard features on the Communications Portal
Migrate GA/GR OpenText to the Cloud	Migrate the existing GA/GR OpenText implementation to the cloud
Upgrade Hyland to Titan	Perform a major upgrade of the Hyland imaging system to provide additional functionality and maintainability
Upgrade Nuance Gatekeeper	Perform a major upgrade of Nuance Gatekeeper to avoid the obsolescence of the current version of the product
Implement Purview	Implement Microsoft Purview to enhance the privacy posture of the project information
Implement Qualys EDR plus Anti-malware	Upgrade a subset of servers to minimum requirements for Qualys to enable agent installation for scanning
Refresh RDS	Perform a major upgrade on appropriate Amazon Relational Database to stay in support
Implement ServiceNow GRC and SIR	Implement two additional modules (GRC and SIR) into the existing ServiceNow solution
Replace Spectrum	Replace the Spectrum address functionality prior to obsolescence

These enhancements are further described in the following subsections.

2.2.1 Perform Amazon Linux Version Upgrades

The effort to upgrade Amazon Linux includes the following tasks:

- Deployment
- Testing
- Monitoring

The Infrastructure Team will be responsible for:

- Deploying upgrades into lower environments
- Testing upgrades and address concerns, if any
- Performing production deployment
- Performing post upgrade monitoring

2.2.2 Implement AWS Vault

AWS Backup provides an option for a secondary type of vault which can store backups in a container with additional security features. This logically air-gapped vault is a specialized vault which provides increased security beyond a standard backup vault. The effort to implement this vault includes the following tasks:

- Determine the viability of implementing an AWS solution
Design, build and implement a logically air-gapped vault

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
- Developing scripts to perform the vault backup
- Conducting testing

2.2.3 Implement an Executive Dashboard

The effort to implement Executive Dashboard features into the Communication Portal includes the following tasks:

- Conduct workshops to determine the requirements for incorporating SLA information and dashboards that can be integrated from other existing tools
- Coordinate with the M&E and BenefitsCal vendors to obtain dashboard information (Note that this SOW does not include the effort for the M&E and BenefitsCal vendors to provide dashboard information)
- Integrate with existing tools to display dashboard information
- Build and deploy dashboard information

The Infrastructure Team will be responsible for:

- Coordinating requirements sessions
- Developing and deploying code to integrate with existing tools to obtain dashboard information
- Coordinating with the M&E and BenefitsCal vendors to integrate dashboard information
- Conducting testing
- Providing access to the Executive Dashboard information in the Communication Portal

2.2.4 Migrate GA/GR OpenText to the Cloud

The effort to migrate the GA/GR OpenText to the cloud includes the following tasks:

- Develop the cloud solution and implementation plan
- Implement the cloud solution

The Infrastructure Team will be responsible for:

- Deploying the infrastructure needed for the new solution
- Designing the cloud solution
- Developing and deploying code to various environments
- Migrate GA/GR Correspondence to Cloud
- Conducting testing
- Providing access to the solution for Counties

2.2.5 Upgrade Hyland to Titan

The effort to upgrade the current version of the Hyland imaging solution to the Titan version includes the following tasks:

- Deployment and Integration
- Testing
- Monitoring

The Infrastructure Team will be responsible for:

- Deploying any infrastructure needed for the new solution including configuration and integration
- Supporting changes to APIs and other integration components
- Conducting testing
- Providing one-time training to Counties prior to implementation
- Updating documentation and user materials
- Providing post implementation support during the hyper care period

2.2.6 Upgrade Nuance Gatekeeper

The effort to upgrade Nuance Gatekeeper includes the following tasks:

- Deployment
- Testing
- Monitoring

The Infrastructure Team will be responsible for:

- Deploying upgrades into lower environments
- Testing upgrades and address concerns, if any
- Performing production deployment
- Performing post upgrade monitoring

2.2.7 Implement Purview

The effort to implement Purview includes the following tasks:

- Assess the current state of the prior implementation attempt
- Create an implementation plan
- Configure and implement the solution

The Infrastructure Team will be responsible for:

- Assessing the problems with the prior pilot
- Developing a plan to overcome prior concerns
- Configuring the needed changes
- Conducting testing
- Providing one-time training to project staff prior to implementation

2.2.8 Implement Qualys EDR plus Anti-malware

The effort to implement Qualys EDR plus anti-malware includes the following tasks:

- Provisioning, Deployment and Configuration

- Testing
- Monitoring

The Infrastructure Team will be responsible for:

- Deploying the infrastructure needed to be upgraded
- Configuring and testing the infrastructure
- Provisioning and installation of Qualys agents
- Implementation and configuration to enable scanning

2.2.9 Refresh RDS

The effort to refresh RDS includes the following tasks:

- Provision, Deployment and Configuration
- Testing
- Monitoring

The Infrastructure Team will be responsible for:

- Deploying upgrades into lower environments
- Testing upgrades and address concerns, if any
- Performing production deployment
- Performing post upgrade monitoring

2.2.10 Implement ServiceNow GRC and SIR

The effort to implement the ServiceNow GRC and SIR modules includes the following tasks:

- Determine and document workflows using the new functionality
- Implement the GRC and SIR modules

The Infrastructure Team will be responsible for:

- Deploying the infrastructure needed for the new solution
- Working with the Consortium, M&E and BenefitsCal vendors to determine the requirements for workflows
- Implementing the agreed upon workflows
- Conducting testing
- Providing access to the GRC and SIR modules
- Providing one-time training to project staff prior to implementation

2.2.11 Replace Spectrum

The effort to replace Spectrum includes the following tasks:

- Determine the replacement solution in conjunction with the M&E vendor
- Build and implement infrastructure and deploy the solution

The Infrastructure Team will be responsible for:

- Coordinating with the M&E vendor to determine the replacement solution
- Deploying the infrastructure needed for the new solution
- Conducting testing

- Deploying the solution to applicable environments

3 TRAINING

One-time training will be provided for project staff and County staff, as applicable, associated with the implementation of ServiceNow GRC and SIR, Purview and Hyland Titan.

Table 3: Anticipated Training

TRAINING ARTIFACT	TRAINING TYPE	HIGH-LEVEL DESCRIPTION OF TRAINING
Training Presentations for Project Staff	Webinar	Includes the following areas: <ul style="list-style-type: none"> • ServiceNow GRC and SIR • Purview
Training Presentations for County Staff	Webinar	Includes the following areas: <ul style="list-style-type: none"> • Hyland Titan

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	The pricing schedule does not include charges for hardware or software which are priced separately from the staffing charges included in this change order
5	The pricing schedule does not include the effort of the M&E and/or BenefitsCal vendors

4.2 PROJECT ASSUMPTIONS

The following table includes a list of project related assumptions.

Table 5: Project Assumptions

#	DESCRIPTION
1	The Spectrum replacement product has a similar implementation pattern as the current product
2	The Hyland Titan product provides, at a minimum, all current functionality for the counties
3	OpenText has completed implementation of the correspondence transformation tool in the supported languages
4	Nuance gatekeeper continues to be a viable product post-acquisition by Microsoft

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 for ServiceNow GRC and SIR, Purview, and Hyland Titan
2	Schedules	Project schedule for the ServiceNow GRC/SIR and Hyland Titan implementation projects
3	Infrastructure Services Plan	Updates as appropriate to the Infrastructure Services Plan

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	\$221,173	\$293,619	\$0	\$0	\$0	\$0	\$514,792
Other Charges							
Milestone - Exadata Standup for Baseline Testing	\$411,223	\$0	\$0	\$0	\$0	\$0	\$411,223
Total Charges	\$632,396	\$293,619	\$0	\$0	\$0	\$0	\$926,015

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	95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0
	Project Management Subtotal				95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	-
	Project Management Subtotal				95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0	-
2.0	Technical Infrastructure													
2.2	Development/Test Environment Support													
2.2.1	Core Platform Setup and Initial Testing													
2.2.2	Security and Compliance													
		Infrastructure Cloud Engineer	\$ 165.96	N	10.0	10.0	10.0	10.0						
		Infrastructure DBA - Offshore	\$ 38.38	N		60.0	60.0	60.0						
2.2.3	Architecture, Performance Engineering and Optimization													
		Infrastructure DBA - Offshore	\$ 38.38	N	200.0	200.0	200.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2.2.4	Migration Planning													
		Infrastructure Service Delivery Manager	\$ 175.76	N	40.0	40.0	40.0							
2.2.5	Database Migrations and Validation													
		Infrastructure DevOps Engineer	\$ 175.51	N	40.0	20.0	20.0	20.0	20.0	20.0	20.0			
		Infrastructure Cloud Engineer - Offshore	\$ 38.38	N	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
		Infrastructure Cloud Engineer	\$ 165.96	N					10.0	10.0	10.0	10.0	10.0	10.0
		Infrastructure DBA	\$ 146.97	N	160.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	60.0
		Infrastructure DBA - Offshore	\$ 38.38	N	-	-	-	160.0	160.0	160.0	160.0	160.0	160.0	160.0
		Infrastructure Middleware Engineer	\$ 155.56	N	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	N	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
		Infrastructure Tester	\$ 104.26	N							143.0	143.0	143.0	
2.2.2	Ongoing Operations Setup													
		Infrastructure Service Delivery Manager	\$ 175.76	N				40.0	40.0	40.0	40.0	40.0	40.0	40.0
	Dev/Test Environment Support Subtotal				480.0	480.0	480.0	540.0	480.0	480.0	623.0	603.0	543.0	-
	Technical Infrastructure Subtotal				480.0	480.0	480.0	540.0	480.0	480.0	623.0	603.0	543.0	-
	Infrastructure Staff Loading Total				575.0	575.0	575.0	635.0	575.0	575.0	718.0	698.0	638.0	-

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
				176	152	152	184	176	160	168	168	176	168	160	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 and Initial Testing														
2.2.2	Security and Compliance														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure DBA - Offshore	\$ 38.38												
2.2.3	Architecture, Performance Engineering and Optimization														
		Infrastructure DBA - Offshore	\$ 38.38												
2.2.4	Migration Planning														
		Infrastructure Service Delivery Manager	\$ 175.76												
2.2.5	Database Migrations and Validation														
		Infrastructure DevOps Engineer	\$ 175.51												
		Infrastructure Cloud Engineer - Offshore	\$ 38.38												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure DBA	\$ 146.97												
		Infrastructure DBA - Offshore	\$ 38.38												
		Infrastructure Middleware Engineer	\$ 155.56												
		Infrastructure Middleware Engineer - Offshore	\$ 40.40												
		Infrastructure Tester	\$ 104.26			-	-	-	-	-	-	-	-	-	-
2.2.2	Ongoing Operations Setup														
		Infrastructure Service Delivery Manager	\$ 175.76												
	Dev/Test Environment Support Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Technical Infrastructure Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Infrastructure Staff Loading Total			-	-	-	-	-	-	-	-	-	-	-	-

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			-	-	-	-	-	-	-	-	-	-	-	-
2.0	Technical Infrastructure														
2.2	Development/Test Environment Support														
2.2.1	Core Platform Setup and Initial Testing														
2.2.2	Security and Compliance														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure DBA - Offshore	\$ 38.38												
2.2.3	Architecture, Performance Engineering and Optimization														
		Infrastructure DBA - Offshore	\$ 38.38												
2.2.4	Migration Planning														
		Infrastructure Service Delivery Manager	\$ 175.76												
2.2.5	Database Migrations and Validation														
		Infrastructure DevOps Engineer	\$ 175.51												
		Infrastructure Cloud Engineer - Offshore	\$ 38.38												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure DBA	\$ 146.97												
		Infrastructure DBA - Offshore	\$ 38.38												
		Infrastructure Middleware Engineer	\$ 155.56												
		Infrastructure Middleware Engineer - Offshore	\$ 40.40												
		Infrastructure Tester	\$ 104.26												
2.2.2	Ongoing Operations Setup														
		Infrastructure Service Delivery Manager	\$ 175.76												
	Dev/Test Environment Support Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Technical Infrastructure Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Infrastructure Staff Loading Total			-	-	-	-	-	-	-	-	-	-	-	-

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			-	-	-	-	-	-	-	-	-	-	-	-
2.0	Technical Infrastructure														
2.2	Development/Test Environment Support														
2.2.1	Core Platform Setup and Initial Testing														
2.2.2	Security and Compliance														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure DBA - Offshore	\$ 38.38												
2.2.3	Architecture, Performance Engineering and Optimization														
		Infrastructure DBA - Offshore	\$ 38.38												
2.2.4	Migration Planning														
		Infrastructure Service Delivery Manager	\$ 175.76												
2.2.5	Database Migrations and Validation														
		Infrastructure DevOps Engineer	\$ 175.51												
		Infrastructure Cloud Engineer - Offshore	\$ 38.38												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure DBA	\$ 146.97												
		Infrastructure DBA - Offshore	\$ 38.38												
		Infrastructure Middleware Engineer	\$ 155.56												
		Infrastructure Middleware Engineer - Offshore	\$ 40.40												
		Infrastructure Tester	\$ 104.26												
2.2.2	Ongoing Operations Setup														
		Infrastructure Service Delivery Manager	\$ 175.76												
	Dev/Test Environment Support Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Technical Infrastructure 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			-											
2.0	Technical Infrastructure														
2.2	Development/Test Environment Support														
2.2.1	Core Platform Setup and Initial Testing														
2.2.2	Security and Compliance														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure DBA - Offshore	\$ 38.38												
2.2.3	Architecture, Performance Engineering and Optimization														
		Infrastructure DBA - Offshore	\$ 38.38												
2.2.4	Migration Planning														
		Infrastructure Service Delivery Manager	\$ 175.76												
2.2.5	Database Migrations and Validation														
		Infrastructure DevOps Engineer	\$ 175.51												
		Infrastructure Cloud Engineer - Offshore	\$ 38.38												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure DBA	\$ 146.97												
		Infrastructure DBA - Offshore	\$ 38.38												
		Infrastructure Middleware Engineer	\$ 155.56												
		Infrastructure Middleware Engineer - Offshore	\$ 40.40												
		Infrastructure Tester	\$ 104.26												
2.2.2	Ongoing Operations Setup														
		Infrastructure Service Delivery Manager	\$ 175.76												
	Dev/Test Environment Support Subtotal			-											
	Technical Infrastructure 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			-	-
2.0	Technical Infrastructure				
2.2	Development/Test Environment Support				
2.2.1	Core Platform Setup and Initial Testing				
2.2.2	Security and Compliance				
		Infrastructure Cloud Engineer	\$ 165.96		
		Infrastructure DBA - Offshore	\$ 38.38		
2.2.3	Architecture, Performance Engineering and Optimization				
		Infrastructure DBA - Offshore	\$ 38.38		
2.2.4	Migration Planning				
		Infrastructure Service Delivery Manager	\$ 175.76		
2.2.5	Database Migrations and Validation				
		Infrastructure DevOps Engineer	\$ 175.51		
		Infrastructure Cloud Engineer - Offshore	\$ 38.38		
		Infrastructure Cloud Engineer	\$ 165.96		
		Infrastructure DBA	\$ 146.97		
		Infrastructure DBA - Offshore	\$ 38.38		
		Infrastructure Middleware Engineer	\$ 155.56		
		Infrastructure Middleware Engineer - Offshore	\$ 40.40		
		Infrastructure Tester	\$ 104.26		
2.2.2	Ongoing Operations Setup				
		Infrastructure Service Delivery Manager	\$ 175.76		
	Dev/Test Environment Support Subtotal			-	-
	Technical Infrastructure 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
\$ 43,149	\$ 53,936	\$ -	\$ -	\$ -	\$ -
\$ 43,149.00	\$ 53,936.25	\$ -	\$ -	\$ -	\$ -
\$ 43,149	\$ 53,936	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,638	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,908	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 26,866	\$ 19,190	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 21,091	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 17,551	\$ 10,531	\$ -	\$ -	\$ -	\$ -
\$ 1,535	\$ 1,919	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 8,298	\$ -	\$ -	\$ -	\$ -
\$ 76,424	\$ 79,364	\$ -	\$ -	\$ -	\$ -
\$ 6,141	\$ 30,704	\$ -	\$ -	\$ -	\$ -
\$ 6,222	\$ 7,778	\$ -	\$ -	\$ -	\$ -
\$ 1,616	\$ 2,020	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 44,728	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 7,030	\$ 35,152	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 178,024	\$ 239,683	\$ -	\$ -	\$ -	\$ -
\$ 178,024	\$ 239,683	\$ -	\$ -	\$ -	\$ -
221,173	293,619	-	-	-	-

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	\$205,961	\$802,912	\$0	\$0	\$0	\$0	\$1,008,873
Other Charges							
Not applicable	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Charges	\$205,961	\$802,912	\$0	\$0	\$0	\$0	\$1,008,873

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	60.0	60.0	40.0	40.0	40.0	40.0	40.0	40.0	25.0	10.0
	Project Management Subtotal				60.00	60.00	40.00	40.00	40.00	40.00	40.00	40.00	25.00	10.00
	Project Management Subtotal				60.0	60.0	40.0	40.0	40.0	40.0	40.0	40.0	25.0	10.0
10.0	Identity and Access Management													
10.1	Identity and Access Management Production Support													
		Infrastructure Cloud Engineer	\$ 165.96	N										
		Infrastructure Business Analyst	\$ 108.75	N										
10.2	Identity and Access Management Replacement													
10.2.1	Plan and Discover													
		Infrastructure Enterprise Architect	\$ 142.19	N	40.0	40.0	60.0	60.0						
		Infrastructure Business Analyst	\$ 108.75	N	160.0	160.0	160.0	160.0						
		Infrastructure Security Engineer	\$ 200.00	N	40.0	40.0	60.0							
10.2.2	Design													
		Infrastructure Business-Technical Analyst	\$ 157.58	N				160.0	160.0	160.0	160.0	160.0		
		Infrastructure Security Engineer	\$ 200.00	N				100.0	100.0	100.0				
10.2.3	Build, Test and Migrate													
		Infrastructure Business Analyst	\$ 108.75	N					160.0					
		Infrastructure Security Engineer	\$ 200.00	N					100.0	100.0	160.0	160.0	130.0	120.0
		Infrastructure Developer	\$ 111.50	N						480.0	480.0	480.0	480.0	480.0
		Infrastructure Tester	\$ 104.25	N							80.0	80.0	80.0	60.0
10.2.4	Process and OCM													
		Infrastructure Business Analyst	\$ 108.75	N						160.0	160.0	160.0	160.0	80.0
10.2.5	Security and Compliance													
		Infrastructure Security Engineer	\$ 200.00	N				60.0	60.0					
		Infrastructure Business Analyst	\$ 108.75	N						60.0	60.0	60.0	60.0	50.0
10.2.6	Decommission													
		Infrastructure Cloud Engineer	\$ 165.96	N										
10.2.7	Hypercare and Monitoring/Knowledge Transfer													
		Infrastructure Business Analyst	\$ 108.75	N										80.0
	Identity and Access Management Replacement Subtotal				240.0	240.0	280.0	540.0	580.0	1,060.0	1,100.0	1,100.0	910.0	870.0
	Identity and Access Management Subtotal				240.0	240.0	280.0	540.0	580.0	1,060.0	1,100.0	1,100.0	910.0	870.0
	Infrastructure Staff Loading Total				300.0	300.0	320.0	580.0	620.0	1,100.0	1,140.0	1,140.0	935.0	880.0

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	10.0	35.0											
	Project Management Subtotal			10.00	35.00	-	-	-	-	-	-	-	-	-	-	-
	Project Management Subtotal			10.0	35.0	-	-	-	-	-	-	-	-	-	-	-
10.0	Identity and Access Management															
10.1	Identity and Access Management Production Support															
		Infrastructure Cloud Engineer	\$ 165.96													
		Infrastructure Business Analyst	\$ 108.75													
10.2	Identity and Access Management Replacement															
10.2.1	Plan and Discover															
		Infrastructure Enterprise Architect	\$ 142.19													
		Infrastructure Business Analyst	\$ 108.75													
		Infrastructure Security Engineer	\$ 200.00													
10.2.2	Design															
		Infrastructure Business-Technical Analyst	\$ 157.58													
		Infrastructure Security Engineer	\$ 200.00													
10.2.3	Build, Test and Migrate															
		Infrastructure Business Analyst	\$ 108.75													
		Infrastructure Security Engineer	\$ 200.00													
		Infrastructure Developer	\$ 111.50													
		Infrastructure Tester	\$ 104.25													
10.2.4	Process and OCM															
		Infrastructure Business Analyst	\$ 108.75													
10.2.5	Security and Compliance															
		Infrastructure Security Engineer	\$ 200.00													
		Infrastructure Business Analyst	\$ 108.75													
10.2.6	Decommission															
		Infrastructure Cloud Engineer	\$ 165.96	80.0	20.0											
10.2.7	Hypercare and Monitoring/Knowledge Transfer															
		Infrastructure Business Analyst	\$ 108.75	80.0	80.0											
	Identity and Access Management Replacement Subtotal			160.0	100.0	-	-	-	-	-	-	-	-	-	-	-
	Identity and Access Management Subtotal			160.0	100.0	-	-	-	-	-	-	-	-	-	-	-
	Infrastructure Staff Loading Total			170.0	135.0	-	-	-	-	-	-	-	-	-	-	-

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			-	-	-	-	-	-	-	-	-	-	-	-
10.0	Identity and Access Management														
10.1	Identity and Access Management Production Support														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
10.2	Identity and Access Management Replacement														
10.2.1	Plan and Discover														
		Infrastructure Enterprise Architect	\$ 142.19												
		Infrastructure Business Analyst	\$ 108.75												
		Infrastructure Security Engineer	\$ 200.00												
10.2.2	Design														
		Infrastructure Business-Technical Analyst	\$ 157.58												
		Infrastructure Security Engineer	\$ 200.00												
10.2.3	Build, Test and Migrate														
		Infrastructure Business Analyst	\$ 108.75												
		Infrastructure Security Engineer	\$ 200.00												
		Infrastructure Developer	\$ 111.50												
		Infrastructure Tester	\$ 104.25												
10.2.4	Process and OCM														
		Infrastructure Business Analyst	\$ 108.75												
10.2.5	Security and Compliance														
		Infrastructure Security Engineer	\$ 200.00												
		Infrastructure Business Analyst	\$ 108.75												
10.2.6	Decommission														
		Infrastructure Cloud Engineer	\$ 165.96												
10.2.7	Hypercare and Monitoring/Knowledge Transfer														
		Infrastructure Business Analyst	\$ 108.75												
	Identity and Access Management Replacement Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Identity and Access Management Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Infrastructure Staff Loading Total			-	-	-	-	-	-	-	-	-	-	-	-

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	
1.0	Project Management															
1.1	Project Management	Infrastructure Technical Project Manager	\$ 113.55													
	Project Management Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	-
	Project Management Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	-
10.0	Identity and Access Management															
10.1	Identity and Access Management Production Support															
		Infrastructure Cloud Engineer	\$ 165.96													
		Infrastructure Business Analyst	\$ 108.75													
10.2	Identity and Access Management Replacement															
10.2.1	Plan and Discover															
		Infrastructure Enterprise Architect	\$ 142.19													
		Infrastructure Business Analyst	\$ 108.75													
		Infrastructure Security Engineer	\$ 200.00													
10.2.2	Design															
		Infrastructure Business-Technical Analyst	\$ 157.58													
		Infrastructure Security Engineer	\$ 200.00													
10.2.3	Build, Test and Migrate															
		Infrastructure Business Analyst	\$ 108.75													
		Infrastructure Security Engineer	\$ 200.00													
		Infrastructure Developer	\$ 111.50													
		Infrastructure Tester	\$ 104.25													
10.2.4	Process and OCM															
		Infrastructure Business Analyst	\$ 108.75													
10.2.5	Security and Compliance															
		Infrastructure Security Engineer	\$ 200.00													
		Infrastructure Business Analyst	\$ 108.75													
10.2.6	Decommission															
		Infrastructure Cloud Engineer	\$ 165.96													
10.2.7	Hypercare and Monitoring/Knowledge Transfer															
		Infrastructure Business Analyst	\$ 108.75													
	Identity and Access Management Replacement Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	-
	Identity and Access Management 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			-											
10.0	Identity and Access Management														
10.1	Identity and Access Management Production Support														
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
10.2	Identity and Access Management Replacement														
10.2.1	Plan and Discover														
		Infrastructure Enterprise Architect	\$ 142.19												
		Infrastructure Business Analyst	\$ 108.75												
		Infrastructure Security Engineer	\$ 200.00												
10.2.2	Design														
		Infrastructure Business-Technical Analyst	\$ 157.58												
		Infrastructure Security Engineer	\$ 200.00												
10.2.3	Build, Test and Migrate														
		Infrastructure Business Analyst	\$ 108.75												
		Infrastructure Security Engineer	\$ 200.00												
		Infrastructure Developer	\$ 111.50												
		Infrastructure Tester	\$ 104.25												
10.2.4	Process and OCM														
		Infrastructure Business Analyst	\$ 108.75												
10.2.5	Security and Compliance														
		Infrastructure Security Engineer	\$ 200.00												
		Infrastructure Business Analyst	\$ 108.75												
10.2.6	Decommission														
		Infrastructure Cloud Engineer	\$ 165.96												
10.2.7	Hypercare and Monitoring/Knowledge Transfer														
		Infrastructure Business Analyst	\$ 108.75												
	Identity and Access Management Replacement Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Identity and Access Management 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			-	-
10.0	Identity and Access Management				
10.1	Identity and Access Management Production Support				
		Infrastructure Cloud Engineer	\$ 165.96		
		Infrastructure Business Analyst	\$ 108.75		
10.2	Identity and Access Management Replacement				
10.2.1	Plan and Discover				
		Infrastructure Enterprise Architect	\$ 142.19		
		Infrastructure Business Analyst	\$ 108.75		
		Infrastructure Security Engineer	\$ 200.00		
10.2.2	Design				
		Infrastructure Business-Technical Analyst	\$ 157.58		
		Infrastructure Security Engineer	\$ 200.00		
10.2.3	Build, Test and Migrate				
		Infrastructure Business Analyst	\$ 108.75		
		Infrastructure Security Engineer	\$ 200.00		
		Infrastructure Developer	\$ 111.50		
		Infrastructure Tester	\$ 104.25		
10.2.4	Process and OCM				
		Infrastructure Business Analyst	\$ 108.75		
10.2.5	Security and Compliance				
		Infrastructure Security Engineer	\$ 200.00		
		Infrastructure Business Analyst	\$ 108.75		
10.2.6	Decommission				
		Infrastructure Cloud Engineer	\$ 165.96		
10.2.7	Hypercare and Monitoring/Knowledge Transfer				
		Infrastructure Business Analyst	\$ 108.75		
	Identity and Access Management Replacement Subtotal			-	-
	Identity and Access Management 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
\$ 22,710	\$ 27,252	\$ -	\$ -	\$ -	\$ -
\$ 22,710.00	\$ 27,252.00	\$ -	\$ -	\$ -	\$ -
\$ 22,710	\$ 27,252	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 28,438	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 69,600	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 25,213	\$ 100,851	\$ -	\$ -	\$ -	\$ -
\$ 20,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 17,400	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 154,000	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 267,600	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 31,275	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 78,300	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 31,538	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 16,596	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 26,100	\$ -	\$ -	\$ -	\$ -
183,250.8	\$ 775,660	\$ -	\$ -	\$ -	\$ -
\$ 183,251	\$ 775,660	\$ -	\$ -	\$ -	\$ -
205,960.8	802,911.7	-	-	-	-

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	\$221,366	\$1,758,781	\$438,374	\$19,320	\$0	\$0	\$2,437,841
Other Charges							
Milestone - Perform Amazon Linux Version Upgrade	\$56,058	\$0	\$0	\$0	\$0	\$0	\$56,058
Milestone - Implement Qualys EDR plus Anti-malware	\$66,384	\$0	\$0	\$0	\$0	\$0	\$66,384
Milestone - Refresh RDS	\$224,081	\$0	\$0	\$0	\$0	\$0	\$224,081
Milestone - ServiceNow GRC/SIR Assessment	\$160,176	\$0	\$0	\$0	\$0	\$0	\$160,176
Total Charges	\$728,065	\$1,758,781	\$438,374	\$19,320	\$0	\$0	\$2,944,540

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	95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0
		Infrastructure Service Delivery Manager	\$ 175.76	N	-	-	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0
	Project Management Subtotal				95.00	95.00	255.00	160.00						
	Project Management Subtotal				95.0	95.0	255.0	160.0						
2.0	Technical Infrastructure													
2.2	Development/Test Environment Support													
2.2.1	Perform Amazon Linux Version Upgrades													
2.2.2	Implement AWS Vault													
		Infrastructure Cloud Architect	\$ 236.36	N						10.0	5.0	5.0		
		Infrastructure Cloud Engineer	\$ 165.96	N						100.0	200.0	50.0		
		Infrastructure Technical Project Manager	\$ 113.55	N						40.0	40.0	35.0		
2.2.3	Implement an Executive Dashboard													
		Infrastructure DevOps Engineer	\$ 175.51	N			20.0	20.0	20.0	20.0	20.0	20.0	20.0	
		Infrastructure Cloud Architect	\$ 236.36	N			20.0	10.0	5.0	5.0	5.0	5.0		
		Infrastructure Service Delivery Manager	\$ 175.76	N			20.0	20.0	20.0	20.0	20.0	20.0	20.0	
		Infrastructure Cloud Engineer -Offshore	\$ 38.38	N			40.0	40.0	20.0	20.0	-	-		
		Infrastructure Cloud Engineer	\$ 165.96	N			40.0	40.0	40.0	40.0	40.0	40.0	40.0	
		Infrastructure Middleware Engineer - Offshore	\$ 40.40	N			20.0	20.0	20.0	20.0	20.0	20.0	20.0	
		Infrastructure Cloud Network Engineer	\$ 187.88	N			30.0	30.0	20.0	20.0	20.0	20.0	30.0	
		Infrastructure Technical Project Manager	\$ 113.55	N			40.0	40.0	40.0	40.0	40.0	40.0	40.0	
		Infrastructure Tester	\$ 104.26	N								80.0	80.0	
2.2.4	Migrate GA/GR OpenText to the Cloud													
		Infrastructure Technical Project Manager	\$ 113.55	N							24.0	24.0	24.0	24.0
		Infrastructure Security Analyst	\$ 150.51	N							16.0	16.0	16.0	16.0
		Infrastructure Cloud Architect	\$ 236.36	N							40.0	40.0	40.0	40.0
		Infrastructure Cloud Engineer	\$ 165.96	N							160.0	240.0	320.0	320.0
		Infrastructure Network Operations Administrator	\$ 105.26	N										160.0
		Infrastructure Tester	\$ 104.26	N										
2.2.5	Upgrade Hyland to Titan													
		Infrastructure Technical Project Manager	\$ 113.55	N						15.0	20.0	15.0	20.0	25.0
		Imaging Analyst Lead - Contact Center	\$ 131.03	N						30.0	25.0	35.0	35.0	40.0
		Imaging Analyst - Contact Center	\$ 102.16	N						25.0	30.0	50.0	25.0	20.0
		Infrastructure Tester	\$ 104.26	N										42.5
2.2.6	Upgrade Nuance Gatekeeper													
		Infrastructure Technical Project Manager	\$ 113.55	N			54.0	54.0	54.0	54.0	54.0	54.0	54.0	
		Infrastructure Tester	\$ 104.26	N			40.0	40.0	40.0	40.0	40.0	40.0	40.0	
		Infrastructure Cloud Architect	\$ 236.36	N			10.0	20.0	20.0	20.0	20.0	15.0	10.0	
		Infrastructure Cloud Engineer	\$ 165.96	N			80.0	80.0	80.0	80.0	80.0	80.0	80.0	
		Infrastructure Business Analyst	\$ 108.75	N			160.0	160.0	160.0	160.0	160.0	160.0	160.0	
2.2.7	Implement Purview													
		Infrastructure Operations Manager	\$ 223.23	N							16.0		30.0	

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
				176	152	152	184	176	160	168	168	176	168	160	152
1.0	Project Management														
1.1	Project Management														
		Infrastructure Technical Project Manager	\$ 113.55												
		Infrastructure Service Delivery Manager	\$ 175.76	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0
	Project Management Subtotal			160.00											
	Project Management Subtotal			160.0											
2.0	Technical Infrastructure														
2.2	Development/Test Environment Support														
2.2.1	Perform Amazon Linux Version Upgrades														
2.2.2	Implement AWS Vault														
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Technical Project Manager	\$ 113.55												
2.2.3	Implement an Executive Dashboard														
		Infrastructure DevOps Engineer	\$ 175.51												
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Service Delivery Manager	\$ 175.76												
		Infrastructure Cloud Engineer -Offshore	\$ 38.38												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Middleware Engineer - Offshore	\$ 40.40												
		Infrastructure Cloud Network Engineer	\$ 187.88												
		Infrastructure Technical Project Manager	\$ 113.55												
		Infrastructure Tester	\$ 104.26			-	-	-	-	-	-	-	-	-	-
2.2.4	Migrate GA/GR OpenText to the Cloud														
		Infrastructure Technical Project Manager	\$ 113.55	24.0	24.0	24.0	24.0								
		Infrastructure Security Analyst	\$ 150.51	16.0	16.0	16.0	16.0								
		Infrastructure Cloud Architect	\$ 236.36	40.0	40.0	20.0	20.0								
		Infrastructure Cloud Engineer	\$ 165.96	320.0	320.0	120.0	120.0								
		Infrastructure Network Operations Administrator	\$ 105.26												
		Infrastructure Tester	\$ 104.26	108.0	108.0										
2.2.5	Upgrade Hyland to Titan														
		Infrastructure Technical Project Manager	\$ 113.55	15.0											
		Imaging Analyst Lead - Contact Center	\$ 131.03	35.0											
		Imaging Analyst - Contact Center	\$ 102.16	15.0											
		Infrastructure Tester	\$ 104.26												
2.2.6	Upgrade Nuance Gatekeeper														
		Infrastructure Technical Project Manager	\$ 113.55												
		Infrastructure Tester	\$ 104.26												
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
2.2.7	Implement Purview														
		Infrastructure Operations Manager	\$ 223.23												

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												
		Infrastructure Service Delivery Manager	\$ 175.76	160.0	160.0										
	Project Management Subtotal			160.00	160.00	-	-	-	-	-	-	-	-	-	-
	Project Management Subtotal			160.0	160.0	-	-	-	-	-	-	-	-	-	-
2.0	Technical Infrastructure														
2.2	Development/Test Environment Support														
2.2.1	Perform Amazon Linux Version Upgrades														
2.2.2	Implement AWS Vault														
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Technical Project Manager	\$ 113.55												
2.2.3	Implement an Executive Dashboard														
		Infrastructure DevOps Engineer	\$ 175.51												
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Service Delivery Manager	\$ 175.76												
		Infrastructure Cloud Engineer -Offshore	\$ 38.38												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Middleware Engineer - Offshore	\$ 40.40												
		Infrastructure Cloud Network Engineer	\$ 187.88												
		Infrastructure Technical Project Manager	\$ 113.55												
		Infrastructure Tester	\$ 104.26												
2.2.4	Migrate GA/GR OpenText to the Cloud														
		Infrastructure Technical Project Manager	\$ 113.55												
		Infrastructure Security Analyst	\$ 150.51												
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Network Operations Administrator	\$ 105.26												
		Infrastructure Tester	\$ 104.26												
2.2.5	Upgrade Hyland to Titan														
		Infrastructure Technical Project Manager	\$ 113.55												
		Imaging Analyst Lead - Contact Center	\$ 131.03												
		Imaging Analyst - Contact Center	\$ 102.16												
		Infrastructure Tester	\$ 104.26												
2.2.6	Upgrade Nuance Gatekeeper														
		Infrastructure Technical Project Manager	\$ 113.55												
		Infrastructure Tester	\$ 104.26												
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
2.2.7	Implement Purview														
		Infrastructure Operations Manager	\$ 223.23												

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												
		Infrastructure Service Delivery Manager	\$ 175.76												
	Project Management Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
	Project Management Subtotal			-	-	-	-	-	-	-	-	-	-	-	-
2.0	Technical Infrastructure														
2.2	Development/Test Environment Support														
2.2.1	Perform Amazon Linux Version Upgrades														
2.2.2	Implement AWS Vault														
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Technical Project Manager	\$ 113.55												
2.2.3	Implement an Executive Dashboard														
		Infrastructure DevOps Engineer	\$ 175.51												
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Service Delivery Manager	\$ 175.76												
		Infrastructure Cloud Engineer -Offshore	\$ 38.38												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Middleware Engineer - Offshore	\$ 40.40												
		Infrastructure Cloud Network Engineer	\$ 187.88												
		Infrastructure Technical Project Manager	\$ 113.55												
		Infrastructure Tester	\$ 104.26												
2.2.4	Migrate GA/GR OpenText to the Cloud														
		Infrastructure Technical Project Manager	\$ 113.55												
		Infrastructure Security Analyst	\$ 150.51												
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Network Operations Administrator	\$ 105.26												
		Infrastructure Tester	\$ 104.26												
2.2.5	Upgrade Hyland to Titan														
		Infrastructure Technical Project Manager	\$ 113.55												
		Imaging Analyst Lead - Contact Center	\$ 131.03												
		Imaging Analyst - Contact Center	\$ 102.16												
		Infrastructure Tester	\$ 104.26												
2.2.6	Upgrade Nuance Gatekeeper														
		Infrastructure Technical Project Manager	\$ 113.55												
		Infrastructure Tester	\$ 104.26												
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
2.2.7	Implement Purview														
		Infrastructure Operations Manager	\$ 223.23												

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												
		Infrastructure Service Delivery Manager	\$ 175.76												
	Project Management Subtotal			-											
	Project Management Subtotal			-											
2.0	Technical Infrastructure														
2.2	Development/Test Environment Support														
2.2.1	Perform Amazon Linux Version Upgrades														
2.2.2	Implement AWS Vault														
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Technical Project Manager	\$ 113.55												
2.2.3	Implement an Executive Dashboard														
		Infrastructure DevOps Engineer	\$ 175.51												
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Service Delivery Manager	\$ 175.76												
		Infrastructure Cloud Engineer -Offshore	\$ 38.38												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Middleware Engineer - Offshore	\$ 40.40												
		Infrastructure Cloud Network Engineer	\$ 187.88												
		Infrastructure Technical Project Manager	\$ 113.55												
		Infrastructure Tester	\$ 104.26												
2.2.4	Migrate GA/GR OpenText to the Cloud														
		Infrastructure Technical Project Manager	\$ 113.55												
		Infrastructure Security Analyst	\$ 150.51												
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Network Operations Administrator	\$ 105.26												
		Infrastructure Tester	\$ 104.26												
2.2.5	Upgrade Hyland to Titan														
		Infrastructure Technical Project Manager	\$ 113.55												
		Imaging Analyst Lead - Contact Center	\$ 131.03												
		Imaging Analyst - Contact Center	\$ 102.16												
		Infrastructure Tester	\$ 104.26												
2.2.6	Upgrade Nuance Gatekeeper														
		Infrastructure Technical Project Manager	\$ 113.55												
		Infrastructure Tester	\$ 104.26												
		Infrastructure Cloud Architect	\$ 236.36												
		Infrastructure Cloud Engineer	\$ 165.96												
		Infrastructure Business Analyst	\$ 108.75												
2.2.7	Implement Purview														
		Infrastructure Operations Manager	\$ 223.23												

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		
		Infrastructure Service Delivery Manager	\$ 175.76		
	Project Management Subtotal			-	-
	Project Management Subtotal			-	-
2.0	Technical Infrastructure				
2.2	Development/Test Environment Support				
2.2.1	Perform Amazon Linux Version Upgrades				
2.2.2	Implement AWS Vault				
		Infrastructure Cloud Architect	\$ 236.36		
		Infrastructure Cloud Engineer	\$ 165.96		
		Infrastructure Technical Project Manager	\$ 113.55		
2.2.3	Implement an Executive Dashboard				
		Infrastructure DevOps Engineer	\$ 175.51		
		Infrastructure Cloud Architect	\$ 236.36		
		Infrastructure Service Delivery Manager	\$ 175.76		
		Infrastructure Cloud Engineer -Offshore	\$ 38.38		
		Infrastructure Cloud Engineer	\$ 165.96		
		Infrastructure Middleware Engineer - Offshore	\$ 40.40		
		Infrastructure Cloud Network Engineer	\$ 187.88		
		Infrastructure Technical Project Manager	\$ 113.55		
		Infrastructure Tester	\$ 104.26		
2.2.4	Migrate GA/GR OpenText to the Cloud				
		Infrastructure Technical Project Manager	\$ 113.55		
		Infrastructure Security Analyst	\$ 150.51		
		Infrastructure Cloud Architect	\$ 236.36		
		Infrastructure Cloud Engineer	\$ 165.96		
		Infrastructure Network Operations Administrator	\$ 105.26		
		Infrastructure Tester	\$ 104.26		
2.2.5	Upgrade Hyland to Titan				
		Infrastructure Technical Project Manager	\$ 113.55		
		Imaging Analyst Lead - Contact Center	\$ 131.03		
		Imaging Analyst - Contact Center	\$ 102.16		
		Infrastructure Tester	\$ 104.26		
2.2.6	Upgrade Nuance Gatekeeper				
		Infrastructure Technical Project Manager	\$ 113.55		
		Infrastructure Tester	\$ 104.26		
		Infrastructure Cloud Architect	\$ 236.36		
		Infrastructure Cloud Engineer	\$ 165.96		
		Infrastructure Business Analyst	\$ 108.75		
2.2.7	Implement Purview				
		Infrastructure Operations Manager	\$ 223.23		

Total SFY 25/26	Total SFY 26/27	Total SFY 27/28	Total SFY 28/29	Total SFY 29/30	Total SFY 30/31
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 43,149	\$ 53,936	\$ -	\$ -	\$ -	\$ -
\$ 56,243	\$ 309,338	\$ 253,094	\$ -	\$ -	\$ -
\$ 99,392.20	\$ 363,273.85	\$ 253,094.40	\$ -	\$ -	\$ -
\$ 99,392	\$ 363,274	\$ 253,094	\$ -	\$ -	\$ -
\$ -	\$ 4,727	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 58,086	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 13,058	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,510	\$ 17,551	\$ -	\$ -	\$ -	\$ -
\$ 4,727	\$ 7,091	\$ -	\$ -	\$ -	\$ -
\$ 3,515	\$ 17,576	\$ -	\$ -	\$ -	\$ -
\$ 1,535	\$ 3,070	\$ -	\$ -	\$ -	\$ -
\$ 6,638	\$ 33,192	\$ -	\$ -	\$ -	\$ -
\$ 808	\$ 4,040	\$ -	\$ -	\$ -	\$ -
\$ 5,636	\$ 22,546	\$ -	\$ -	\$ -	\$ -
\$ 4,542	\$ 22,710	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 16,682	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 21,802	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 19,265	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 66,181	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 318,643	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 16,842	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 22,520	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 12,491	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 26,206	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 16,856	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 4,431	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 6,132	\$ 30,659	\$ -	\$ -	\$ -	\$ -
\$ 4,170	\$ 20,852	\$ -	\$ -	\$ -	\$ -
\$ 2,364	\$ 20,091	\$ -	\$ -	\$ -	\$ -
\$ 13,277	\$ 66,384	\$ -	\$ -	\$ -	\$ -
\$ 17,400	\$ 87,000	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 10,269	\$ -	\$ -	\$ -	\$ -

	Position	Hourly Rate	Offshore (Y/N)	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
	Infrastructure System Administrator	\$ 111.13	N							6.0			
	Infrastructure Enterprise Architect	\$ 142.19	N							8.0		12.0	
	Infrastructure Tools Administrator	\$ 96.32	N								12.0		
	Infrastructure Cloud Engineer	\$ 165.96	N							34.0	50.0	34.0	
	Infrastructure DevOps Engineer	\$ 175.51	N								60.0	10.0	
	Infrastructure Security Engineer	\$ 200.00	N							18.0	12.0	12.0	
	Infrastructure Technical Project Manager	\$ 113.55	N							20.0	20.0	20.0	
	Infrastructure Tester	\$ 104.26	N									31.5	
	Infrastructure Cloud Engineer	\$ 165.96	N							24.0			
	Infrastructure DevOps Engineer	\$ 175.51	N							10.0	10.0	10.0	10.0
	Infrastructure Cloud Engineer	\$ 165.96	N							10.0	10.0	10.0	10.0
	Infrastructure DBA	\$ 146.97	N							10.0	10.0	10.0	10.0
	Infrastructure Middleware Engineer	\$ 155.56	N							10.0	10.0	10.0	10.0
2.2.8	Implement Qualys EDR plus Anti-malware												
2.2.9	Refresh RDS												
2.2.10	Implement ServiceNow GRC/SIR												
	Infrastructure Technical Project Manager	\$ 113.55	N			16.0	16.0	16.0	16.0	16.0	10.0	10.0	10.0
	Infrastructure Business Analyst	\$ 108.75	N			16.0	40.0	40.0	20.0	20.0	16.0	16.0	
	Infrastructure Tools Administrator	\$ 96.32	N			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
	Infrastructure Tester	\$ 104.26	N			16.0				40.0	80.0	80.0	16.0
	Infrastructure ServiceNow Manager	\$ 144.42	N			16.0	16.0	16.0	16.0	16.0			
2.2.11	Replace Spectrum												
	Infrastructure DevOps Engineer	\$ 175.51	N					16.0	40.0	40.0	40.0	40.0	
	Infrastructure Technical Project Manager	\$ 113.55	N					16.0	16.0	16.0	16.0	16.0	
	Infrastructure Cloud Architect	\$ 236.36	N					20.0	5.0	5.0			
	Infrastructure AWS Manager	\$ 223.23	N					8.0	8.0	8.0	3.0	3.0	
	Infrastructure Service Delivery Manager	\$ 175.76	N					4.0	4.0	4.0	4.0	4.0	
	Infrastructure Cloud Engineer -Offshore	\$ 38.38	N					16.0	16.0	-	-	-	
	Infrastructure Cloud Engineer	\$ 165.96	N					24.0	24.0	16.0	10.0	10.0	
	Infrastructure Middleware Engineer	\$ 155.56	N					8.0	8.0	8.0	8.0	8.0	
	Infrastructure Middleware Engineer - Offshore	\$ 40.40	N					16.0	-	-	-	-	
	Infrastructure Tester	\$ 104.26	N									27.0	
	Dev/Test Environment Support Subtotal			-	-	104.0	686.0	814.0	972.0	1,494.0	1,525.0	1,522.5	793.5
	Technical Infrastructure Subtotal			-	-	104.0	686.0	814.0	972.0	1,494.0	1,525.0	1,522.5	793.5
3.0	Security												
3.4	Security Support												
	Security Engineer	\$ 200.00	N	-	-	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0
	Security Support Subtotal			-	-	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0
	Infrastructure Staff Loading Total			95.0	95.0	419.0	1,001.0	1,129.0	1,287.0	1,809.0	1,840.0	1,837.5	1,013.5

	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
	Infrastructure System Administrator	\$ 111.13												
	Infrastructure Enterprise Architect	\$ 142.19												
	Infrastructure Tools Administrator	\$ 96.32												
	Infrastructure Cloud Engineer	\$ 165.96												
	Infrastructure DevOps Engineer	\$ 175.51												
	Infrastructure Security Engineer	\$ 200.00												
	Infrastructure Technical Project Manager	\$ 113.55												
	Infrastructure Tester	\$ 104.26												
	Infrastructure Cloud Engineer	\$ 165.96												
	Infrastructure DevOps Engineer	\$ 175.51	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0			
	Infrastructure Cloud Engineer	\$ 165.96	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0			
	Infrastructure DBA	\$ 146.97	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0			
	Infrastructure Middleware Engineer	\$ 155.56	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0			
2.2.8	Implement Qualys EDR plus Anti-malware													
2.2.9	Refresh RDS													
2.2.10	Implement ServiceNow GRC/SIR													
	Infrastructure Technical Project Manager	\$ 113.55												
	Infrastructure Business Analyst	\$ 108.75												
	Infrastructure Tools Administrator	\$ 96.32												
	Infrastructure Tester	\$ 104.26												
	Infrastructure ServiceNow Manager	\$ 144.42												
2.2.11	Replace Spectrum													
	Infrastructure DevOps Engineer	\$ 175.51												
	Infrastructure Technical Project Manager	\$ 113.55												
	Infrastructure Cloud Architect	\$ 236.36												
	Infrastructure AWS Manager	\$ 223.23												
	Infrastructure Service Delivery Manager	\$ 175.76												
	Infrastructure Cloud Engineer -Offshore	\$ 38.38												
	Infrastructure Cloud Engineer	\$ 165.96												
	Infrastructure Middleware Engineer	\$ 155.56												
	Infrastructure Middleware Engineer - Offshore	\$ 40.40												
	Infrastructure Tester	\$ 104.26												
	Dev/Test Environment Support Subtotal		40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	-	-	-
	Technical Infrastructure Subtotal		40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	-	-	-
3.0	Security													
3.4	Security Support													
	Security Engineer	\$ 200.00	60.0	60.0										
	Security Support Subtotal		60.0	60.0	-	-	-	-	-	-	-	-	-	-
	Infrastructure Staff Loading Total		260.0	260.0	40.0	-	-	-						

	Position	Hourly Rate	11	12
			Dec-30	Jan-31
	Infrastructure System Administrator	\$ 111.13		
	Infrastructure Enterprise Architect	\$ 142.19		
	Infrastructure Tools Administrator	\$ 96.32		
	Infrastructure Cloud Engineer	\$ 165.96		
	Infrastructure DevOps Engineer	\$ 175.51		
	Infrastructure Security Engineer	\$ 200.00		
	Infrastructure Technical Project Manager	\$ 113.55		
	Infrastructure Tester	\$ 104.26		
	Infrastructure Cloud Engineer	\$ 165.96		
	Infrastructure DevOps Engineer	\$ 175.51		
	Infrastructure Cloud Engineer	\$ 165.96		
	Infrastructure DBA	\$ 146.97		
	Infrastructure Middleware Engineer	\$ 155.56		
2.2.8	Implement Qualys EDR plus Anti-malware			
2.2.9	Refresh RDS			
2.2.10	Implement ServiceNow GRC/SIR			
	Infrastructure Technical Project Manager	\$ 113.55		
	Infrastructure Business Analyst	\$ 108.75		
	Infrastructure Tools Administrator	\$ 96.32		
	Infrastructure Tester	\$ 104.26		
	Infrastructure ServiceNow Manager	\$ 144.42		
2.2.11	Replace Spectrum			
	Infrastructure DevOps Engineer	\$ 175.51		
	Infrastructure Technical Project Manager	\$ 113.55		
	Infrastructure Cloud Architect	\$ 236.36		
	Infrastructure AWS Manager	\$ 223.23		
	Infrastructure Service Delivery Manager	\$ 175.76		
	Infrastructure Cloud Engineer -Offshore	\$ 38.38		
	Infrastructure Cloud Engineer	\$ 165.96		
	Infrastructure Middleware Engineer	\$ 155.56		
	Infrastructure Middleware Engineer - Offshore	\$ 40.40		
	Infrastructure Tester	\$ 104.26		
	Dev/Test Environment Support Subtotal		-	-
	Technical Infrastructure Subtotal		-	-
3.0	Security			
3.4	Security Support			
	Security Engineer	\$ 200.00		
	Security Support Subtotal		-	-
	Infrastructure Staff Loading Total		-	-

\$ -	\$ 667	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 2,844	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 1,156	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 19,583	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 12,286	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 8,400	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 6,813	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 3,284	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 3,983	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 15,796	\$ 21,061	\$ 5,265	\$ -	\$ -
\$ -	\$ 14,936	\$ 19,915	\$ 4,979	\$ -	\$ -
\$ -	\$ 13,227	\$ 17,636	\$ 4,409	\$ -	\$ -
\$ -	\$ 14,000	\$ 18,667	\$ 4,667	\$ -	\$ -
\$ -	\$ -				
\$ -	\$ -				
\$ -	\$ -				
\$ 3,634	\$ 11,128	\$ -	\$ -	\$ -	\$ -
\$ 6,090	\$ 12,180	\$ -	\$ -	\$ -	\$ -
\$ 7,706	\$ 30,822	\$ -	\$ -	\$ -	\$ -
\$ 1,668	\$ 22,520	\$ -	\$ -	\$ -	\$ -
\$ 4,621	\$ 6,932	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -				
\$ -	\$ 30,890	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 9,084	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 7,091	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 6,697	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 3,515	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 1,228	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 13,941	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 6,222	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 646	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 2,815	\$ -	\$ -	\$ -	\$ -
	\$ -		\$ -		
\$ 97,974	\$ 1,263,507	\$ 77,280	\$ 19,320	\$ -	\$ -
\$ 97,974	\$ 1,263,507	\$ 77,280	\$ 19,320	\$ -	\$ -
\$ 24,000	\$ 132,000	\$ 108,000	\$ -	\$ -	\$ -
\$ 24,000	\$ 132,000	\$ 108,000	\$ -	\$ -	\$ -
221,366	1,758,781	438,374	19,320	-	-