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1. Charges Summary

Total BenefitsCal One-Time Services Charges	SFY 2025/26	SFY 2026/27	Total Charges
BenefitsCal One-Time Services Charge	\$0.00	\$0.00	\$0.00
Recurring BenefitsCal One-Time Services Charge	\$0.00	\$476,697.25	\$476,697.25
Hardware and Software Charges	\$0.00	\$142,674.52	\$142,674.52
Hardware Charges	\$0.00	\$0.00	\$0.00
Hardware Maintenance and Support Charges	\$0.00	\$0.00	\$0.00
Software Charges	\$0.00	\$142,674.52	\$142,674.52
Software Maintenance and Support Charges	\$0.00	\$0.00	\$0.00
Production Operations Charges	\$0.00	\$0.00	\$0.00
One Time Charges	\$0.00	\$0.00	\$0.00
Recurring Charges	\$0.00	\$0.00	\$0.00
Total Charges	\$0.00	\$619,371.77	\$619,371.77

2. One-Time Services

Description	Resource Category	Hourly Breakdown							SFY 25/26 Hours	SFY 26/27 Hours	Total Hours	Hourly Rate	SFY 25/26 Charges	SFY 26/27 Charges	Total Charges
BenefitsCal Transition Out Planning		Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	0	3,245	3,245		\$ -	\$ 476,697.25	\$ 476,697.25
Project Management	Transition Out Manager					130	130		0	260	260	\$236.07	\$ -	\$ 61,378.20	\$ 61,378.20
	PMO Analyst					140	140		0	280	280	\$126.27	\$ -	\$ 35,355.60	\$ 35,355.60
Design	Business Analyst					100	100		0	200	200	\$115.29	\$ -	\$ 23,058.00	\$ 23,058.00
	UI/UX Design Analyst					110	110		0	220	220	\$164.70	\$ -	\$ 36,234.00	\$ 36,234.00
	UCD Research Analyst					160	160		0	320	320	\$148.23	\$ -	\$ 47,433.60	\$ 47,433.60
	Functional Lead					125	125		0	250	250	\$164.70	\$ -	\$ 41,175.00	\$ 41,175.00
	UI/UX Design Lead					105	105		0	210	210	\$164.70	\$ -	\$ 34,587.00	\$ 34,587.00
	UCD Research Lead					127.5	127.5		0	255	255	\$164.70	\$ -	\$ 41,998.50	\$ 41,998.50
Development	Sr. Business Analyst					159	159.5		0	318.5	318.5	\$144.24	\$ -	\$ 45,940.44	\$ 45,940.44
	App Dev Lead					157.5	157.5		0	315	315	\$137.25	\$ -	\$ 43,233.75	\$ 43,233.75
Security	Security Engineer					100.5	101		0	201.5	201.5	\$142.74	\$ -	\$ 28,762.11	\$ 28,762.11
Test	Test/QA Lead					100	100		0	200	200	\$109.80	\$ -	\$ 21,960.00	\$ 21,960.00
	Tester					107.5	107.5		0	215	215	\$72.47	\$ -	\$ 15,581.05	\$ 15,581.05
Total									0	3,245	3,245		\$ -	\$ 476,697.25	\$ 476,697.25
Insert tasks above here. Do not modify this line.															

Project	System Change Request ("SCR")	Description	Target Release	Total Hours	Charges
					\$476,697.25
BenefitsCal Transition Out Execution and Close Out	CSPM-84068	BenefitsCal transition out activities.	N/A	3,245	\$476,697.25

4. Hardware and Software Charge

Description	SFY 26/27 Charges	Total Charges
Software License Charges	\$142,674.52	\$142,674.52
License renewal for MEDALLIA	\$29,767.00	\$29,767.00
License renewal for Amplitude	\$112,907.52	\$112,907.52
Insert tasks above here. Do not modify this line.		

Assumptions
Deloitte will add Consortium and Accenture to the existing Amplitude and Medallia licenses. Consortium and Accenture will manage the licenses until those licenses are subject to renewal.